

# DEPARTMENT OF EDUCATION

## AGENCY DESCRIPTION:

The Department of Education is the administrative arm of the State Board of Education, which, under C.G.S. Sec. 10-4(a), is responsible for "general supervision and control of the educational interests of the state, [including] preschool, elementary and secondary education, special education, vocational education and adult education." Sec. 10-4a further defines the educational interests of the state as including "the concern of the state...that each child shall have for the period prescribed in the general statutes equal opportunity to receive a suitable program of educational experiences."

As required by Sec. 10-4(a), the State Board of Education "shall provide leadership and otherwise promote the improvement of education in the state." Specific functions carried out by the Department of Education include research, planning, evaluation, educational technology (including telecommunications), the publishing of guides to curriculum development and other technical assistance materials, the presentation of workshops, and assessment.

The State Board also serves as the Board of Education for the Connecticut Regional Vocational-Technical School System, which is made up of 17 schools statewide and is administered by the Department of Education.

Greater Expectations for All Connecticut Students: Connecticut's Comprehensive Plan for Education 2001-2005 is the State Board's new five-year plan for public education in the state. The plan, in accordance with current statute, articulates the Board's policy direction, beginning with these five goals: To achieve resource equity and equality of opportunity; To increase student achievement; To reduce racial, ethnic and economic isolation; To improve effective instruction; and To encourage greater parental and community involvement in all public schools of the State.

The department, through technical support and funding, helps to ensure equal educational opportunity and excellence in education for all Connecticut students – 536,096 (pre-kindergarten through Grade 12) in 1997-98 and an estimated 542,460 in 1998-99. The State Board and Department of Education protect the educational interests of the state by providing leadership and service to the 166 school districts and other agencies that work directly with and for these students as well as adult learners in many settings. Included among the department's many partners are parent and teacher groups, the six regional educational service centers, nonpublic schools, public and independent colleges and universities, and the Connecticut Departments of Children and Families, Mental Retardation, and Correction.

Connecticut is engaged in a major fiscal and programmatic commitment to strengthen the foundation of the state's education system. The goal is educational equity and excellence, and the Education Cost Sharing Grant is the major fiscal tool. In Fiscal Year 2000-2001, through this one grant alone, \$1.4 billion is being provided to towns in order to further equalize their capacity to fund their schools.

The effectiveness of public education in Connecticut is assessed in many ways. Key to measuring and improving the academic performance of students are the Connecticut Mastery Tests or CMT (administered annually to approximately 125,000 students in Grades 4, 6 and 8) and the Connecticut Academic Performance Test or CAPT (administered each year to approximately 35,000 high school sophomores). CMT testing is conducted in mathematics, language arts, reading and writing, while CAPT assesses students in mathematics, language arts, science and an interdisciplinary task.

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2001-2002</u>	<u>2002-2003</u>
• Reduce Agency Personal Services	-1,049,028	-1,857,722
• Transfer Equipment to CEPF	-1,156,400	-222,000
• Reduce Inflation and Other Miscellaneous Reductions	-410,003	-825,214
• Fund Excess Energy Costs from FY 2001 Surplus	-491,188	-538,046
• Eliminate the Connecticut Writing Project	-100,000	-100,000
• Eliminate the Science and Technology - Jason Project	-150,000	-150,000
• Eliminate the Celebration of Excellence Grant	-25,000	-25,000
• Eliminate the Student Achievement Grant	-1,500,000	-1,500,000
• Eliminate the Transitional School Districts Grant	-2,500,000	-2,500,000
• Reduce the Excess Cost - Equity (Special Education) Grant	-5,750,000	-5,750,000

*In recognition of the increasing cost of Special Education in the Excess Cost-Student grant, funding for this grant is reduced.*

• Adjust Formula for Regional Educational Service Center Lease Costs	-700,000	-670,000
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*Currently, RESC lease costs are an entitlement, the costs or programs for which are not controlled by the state. To regain financial control of this program, the budget proposes that the grant be distributed based on a new formula calculation.*

### Within Current Services

• Expand School Choice Programs	3,274,570	18,273,620
<i>Provide for enrollment increases in Magnet Schools, Charter Schools, and OPEN Choice program.</i>		
• Re-estimate Miscellaneous Grants and OCE's	2,240,482	5,351,812
• Re-estimate Excess Cost - Student Based (Special Education) Grant	8,000,000	8,000,000
• Increase Faculty in the Vocational-Technical Schools because of Enrollment Growth	600,000	1,200,000
• Test Additional Special Education and Bilingual Students	623,200	1,231,200
<i>Due to federal requirements, more children in Special Education and Bilingual programs will be required to take Connecticut Mastery Tests, which will increase costs for the program.</i>		
• Increase funding for Education Cost Sharing Grant	40,000,000	75,000,000
<i>Provide additional funding for statutory enrollment growth in the ECS formula.</i>		

**Reallocations or Transfers**

- Reallocate funds from the Early Childhood Program to the Priority School District Grant  
*Transfer administration of the Early Childhood Program grant funding for Priority School Districts only to the Priority School District grant.* -37,280,338 -37,286,817
- Reallocate funds from the Extended School Hours and Support Programs to the Priority School District Grant -3,188,709 -3,190,045
- Reallocate funds from the Early Reading Success grant to the Priority School District grant  
*Transfer administration of Early Reading Success grant funding for Priority School Districts only to the Priority School District grant.* -19,849,897 -19,858,147
- Reallocate funds from the School Accountability grant to the Priority School District grant -2,700,000 -2,700,000
- Transfer various grant funds for Priority School Districts to the Priority School District grant 63,018,944 63,035,009
- Phase-out the Education Cost Sharing Growth Cap  
*As part of a three year phase out of the cap on Education Cost Sharing growth, approximately one-third of the cap will be eliminated in both FY 2002 and FY 2003, with final elimination of the cap in FY 2004.* 25,000,000 50,000,000

**New or Expanded Services**

- Increase funding for the Primary Mental Health Grant  
*Increase prevention and intervention services for children in grades K-3, who have been identified with behavioral/school adjustment problems. This program is a part of the Governor's Children's Behavioral Health Initiative.*

<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>
300,000	300,000	300,000

**Appropriations From FY 2001 Surplus**

- Provide \$120.0 Million for School Construction principal and interest payments from the FY 2001 Surplus
- Provide \$5.0 Million for Teacher Training from the FY 2001 Surplus  
*Competitive grants for innovative programs in FY 2002 and FY 2003 to train teachers to integrate technology into the public school curriculum to improve student learning.*
- Finance a School Scholarship Program  
*From the surplus, \$2 million for each of five years, will support scholarships for approximately 1,000 students.*

**AGENCY PROGRAMS:**

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	1,627	41	28	1,696	1,716	1,716	1,756	1,746
Special Funds, Non-Appropriated	25	3	0	28	28	28	28	28
Federal Contributions	120	22	-1	141	141	141	141	141
Private Contributions	1	1	0	2	2	2	2	2
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			75	75	75	75	75	75
Special Funds, Non-Appropriated			10	10	10	10	10	10
Federal Contributions			57	57	57	57	57	57
Private Contributions			17	17	17	17	17	17

**Agency Programs by Total Funds (Net of Reimbursements)**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Basic School Program	1,832,540,559	1,870,596,891	1,729,286,691	1,490,856,771	1,515,851,964	2,070,106,223	1,527,968,869	1,577,958,931
Special Education Resources	115,796,778	136,496,693	131,036,000	139,036,000	133,286,000	133,536,000	141,536,000	135,786,000
Equal Education Opportunity	328,396,478	349,192,983	373,204,692	358,628,565	352,033,252	394,472,853	376,557,268	367,118,097
Vocational Training and Job Prep	37,324,232	39,219,752	39,535,330	39,529,005	39,516,700	40,455,217	40,442,140	40,416,700
Vocational-Technical Schools	134,302,974	105,638,781	112,669,382	115,735,518	115,060,155	117,478,986	123,189,664	122,235,802
Management Services	29,122,315	28,888,027	35,476,802	32,355,210	29,746,552	33,377,159	32,892,256	30,725,361
Teacher Prep, Profess & Curric Develop	22,533,436	22,238,484	23,082,817	22,405,248	22,294,585	27,641,842	22,527,459	22,329,317
TOTAL Agency Programs - All Funds Gross	2,500,016,772	2,552,271,611	2,444,291,714	2,198,546,317	2,207,789,208	2,817,068,280	2,265,113,656	2,296,570,208
Less Turnover	0	0	-717,098	-1,700,000	-1,700,000	-739,843	-1,700,000	-1,700,000
Less Personal Services Reduction	0	0	0	0	-1,049,028	0	0	-1,857,722
TOTAL Agency Programs - All Funds Net	2,500,016,772	2,552,271,611	2,443,574,616	2,196,846,317	2,205,040,180	2,816,328,437	2,263,413,656	2,293,012,486

**Summary of Funding**

General Fund Net	1,825,304,810	1,845,917,091	1,913,938,316	1,912,460,017	1,920,653,880	1,980,929,037	1,979,027,356	2,008,626,186
Special Funds, Non-Appropriated	22,927,829	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600
Bond Funds	386,365,386	423,850,000	245,250,000	0	0	551,013,100	0	0
Federal Contributions	258,106,392	270,201,220	272,083,000	272,083,000	272,083,000	272,083,000	272,083,000	272,083,000
Vocational Education Extension	2,369,473	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
Private Contributions	4,942,882	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700
TOTAL Agency Programs - All Funds Net	2,500,016,772	2,552,271,611	2,443,574,616	2,196,846,317	2,205,040,180	2,816,328,437	2,263,413,656	2,293,012,486

**PROGRAM: BASIC SCHOOL PROGRAM**

**Statutory Reference:**

C. G. S. Sections 10-4 and 10-4a

**Statement of Need and Program Objectives:**

To ensure that every child in Connecticut has equal opportunity to receive a suitable program of educational experiences.

To ensure that the state's public schools offer a planned, ongoing and systematic program of instruction that guarantees a breadth and depth

of curriculum provided by competent professionals in a safe and supportive school setting.

**Program Description:**

The primary purpose of this program is to ensure that each of Connecticut's 550,000 public school children, of whom 29.5% are minority, has an equal opportunity to receive a suitable program of educational experiences. The funding provided through the major grant

**Budget-in-Detail**

programs helps school districts offer a planned, ongoing and systematic program of instruction by competent professionals in a safe and supportive school setting.

While there is a mandate to provide suitable educational programming, the availability of local resources to accomplish this task is anything but uniform. The disparities in local tax bases and personal income place many communities at a significant disadvantage in financing public schools. To compensate for these differences, the state grant formulas in the basic school program group are designed specifically to distribute more funds to the towns with the greatest need.

The Education Cost Sharing (ECS) grant accounts for more than two-thirds of the department's general fund appropriation. The primary components of the ECS grant are the foundation spending level per student; the need student count of each town, which adds weighting based on poverty, limited English proficiency and performance on the

statewide mastery tests; the wealth of the town determined by its tax base and the income of its residents; and a state guaranteed wealth level. In this manner, the ECS formula equalizes each town's ability to finance school programs at the foundation level with a comparable tax effort.

Other basic program grants with equalizing formulas include public and nonpublic school transportation, school construction (funded in part through capital budget bonding and through the general fund surplus), and nonpublic health services (over 75,000 children attend nonpublic schools). Each of these programs has its own statutorily set scale of reimbursement rates which assigns the highest rates to the neediest districts and the lowest rates to the most affluent. Combined, these programs comprise about 22 percent of total department funding (general funds and bond funds), with school construction responsible for 90 percent of the combined amount.

**Program Measure**

**BASIC SCHOOL PROGRAM**

Regular Program Expenditures Per Need Pupil (\$):  
 Average  
 ECS Grant per Need Pupil (\$):  
 Average  
 % Graduates Continuing Education

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Average	6,250	6,400	6,550	6,700
Average	2,358	2,396	2,444	2,493
% Graduates Continuing Education	76	77	78	79

**Financial Summary**

(Net of Reimbursements)

Other Current Expenses

Develop of Mastery Exams Grades 4,6&8  
 Contracting Instructional TV Services

Pmts to Local Governments

School Building Grt & Interest Subsidy  
 Interest Subsidy Debt Avoidance Grants  
 Transportation of School Children  
 Health Serv for Pupils Private Schools

Education Equalization Grants

Non-Public School Transportation

TOTAL-General Fund

Additional Funds Available

Bond Funds

Private Contributions

TOTAL-All Funds

Basic School Program

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
Develop of Mastery Exams Grades 4,6&8	5,430,483	5,648,731	6,601,851	6,271,931	6,271,931	7,504,185	6,879,931	6,879,931
Contracting Instructional TV Services	198,550	209,000	213,807	213,807	209,000	218,938	218,938	209,000
School Building Grt & Interest Subsidy	11,004	4,160	1,033	1,033	1,033	0	0	0
Interest Subsidy Debt Avoidance Grants	53,093,049	0	0	0	0	0	0	0
Transportation of School Children	42,800,371	45,200,000	47,500,000	47,500,000	47,500,000	50,000,000	50,000,000	50,000,000
Health Serv for Pupils Private Schools	3,441,371	3,590,000	3,775,000	3,775,000	3,775,000	4,000,000	4,000,000	4,000,000
Education Equalization Grants	1,347,876,789	1,388,000,000	1,423,000,000	1,428,000,000	1,453,000,000	1,453,000,000	1,461,500,000	1,511,500,000
Non-Public School Transportation	4,512,907	4,775,000	5,025,000	5,025,000	5,025,000	5,300,000	5,300,000	5,300,000
TOTAL-General Fund	1,457,364,524	1,447,426,891	1,486,116,691	1,490,786,771	1,515,781,964	1,520,023,123	1,527,898,869	1,577,888,931
Bond Funds	375,106,399	423,100,000	243,100,000	0	0	550,013,100	0	0
Private Contributions	69,636	70,000	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL-All Funds	1,832,540,559	1,870,596,891	1,729,286,691	1,490,856,771	1,515,851,964	2,070,106,223	1,527,968,869	1,577,958,931

**PROGRAM: DEDICATED SPECIAL EDUCATION RESOURCES**

**Statutory Reference:**

C.G.S. Sections 10-76a through 10-76s, PA 98-168, and 10-262f through 10-262j

**Statement of Need and Program Objectives:**

To assure that each eligible child with a disability receives an education that meets individual needs. The state provides training and technical assistance to localities and distributes grants to support local special education and support services for students with disabilities.

**Program Description:**

Towns receive reimbursement for special education costs through the Excess Cost Sharing grant and through funding from the federal *Individuals with Disabilities Education Act*. For extraordinary special education costs, towns are paid on a current basis.

For the most current year of which data is available (1998-99), a total of \$838 million was spent in the provision of special education and related services to students with disabilities. This represents 18.3% of the total expenditures for education.

**Program Measure**

**DEDICATED SPECIAL EDUCATION RESOURCES**

Special Education - Percentage of all Students

Percentage of Special Education Students being served in regular classrooms

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Special Education - Percentage of all Students	12.89	12.8	12.75	12.75
Percentage of Special Education Students being served in regular classrooms	56.9	58	60	60

**Personnel Summary**

Permanent Fulltime Positions

Federal Contributions

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>
32	7	0	39	39	39	39

Other Positions Equated to Full Time

Federal Contributions

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
2	2	2	2	2	2

<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b><u>Pmts to Local Governments</u></b>								
Excess Cost - Student Based	46,763,109	57,000,000	51,500,000	59,500,000	59,500,000	54,000,000	62,000,000	62,000,000
Excess Cost - Equity	11,500,000	11,500,000	11,500,000	11,500,000	5,750,000	11,500,000	11,500,000	5,750,000
TOTAL-General Fund	58,263,109	68,500,000	63,000,000	71,000,000	65,250,000	65,500,000	73,500,000	67,750,000
<b><u>Additional Funds Available</u></b>								
<b>Federal Contributions</b>								
84027 Special Education Grts to States	52,166,750	60,621,805	60,650,000	60,650,000	60,650,000	60,650,000	60,650,000	60,650,000
84173 Handicapped-Preschool Incentive	4,858,177	5,009,888	5,010,000	5,010,000	5,010,000	5,010,000	5,010,000	5,010,000
84323 Spec Ed-State Pgm Improvement	0	920,000	920,000	920,000	920,000	920,000	920,000	920,000
84330 Advanced Placement Test Fee Pmt	121,036	1,032,000	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000
93576 Refugee and Entrant Asst-Discret	387,706	413,000	420,000	420,000	420,000	420,000	420,000	420,000
TOTAL-All Funds	115,796,778	136,496,693	131,036,000	139,036,000	133,286,000	133,536,000	141,536,000	135,786,000
<b>Special Education Resources</b>								

**PROGRAM: EQUAL EDUCATION OPPORTUNITY**

**Statutory Reference:**

C.G.S. Section 10-215, 10-215a through 10-215c, 10-266w; 10-74c, 10-76u through 10-76x; 10-17a through 10-17g; 10-4 and 10-4a, Statutes 10-145 through 10-146c as amended by P.A. 89-137, 10-155 through 10-155gg, 10-220a, 10-275b through 10-257g

**Statement of Need and Program Objectives:**

To provide quality early childhood programs, particularly when families cannot afford preschool programs; and to ensure that young mothers and fathers have access to a suitable educational program while fulfilling their obligations to their young children.

To increase learning capability by providing at least one balanced meal per day to those students who would not otherwise receive adequate daily nutrition.

To improve students' English proficiency and to assist local school districts with the extra costs incurred when serving students who have limited English proficiency.

To ensure that the state's public schools' instructional program is adequate to enable students to meet outcome expectations as defined by state and national measures.

To improve the effectiveness of teachers and teaching, the state continually reviews and revises the certification and beginning teacher induction process to ensure that prospective teachers have requisite job-related competencies.

**Program Description:**

**Nutrition Programs** provide healthy breakfasts, lunches and/or snacks to children in a number of ways. Variable prices allow children from poor families to pay according to their ability or to receive free or reduced-price meals.

**School Readiness Programs for Children Three to Five** provide early education and care to eligible children. The Departments of Education and Social Services issue grants to increase slot availability in Priority School Districts and in some towns with concentrations of poor families. SDE also funds enhanced quality in participating grant programs. The Young Parents Program allows teenage parents to continue their education, including courses on parenting skills, while providing school-based day-care for their children.

**Priority School District Grants** help school districts with the greatest demonstrated need to improve student academic achievement and enhance educational opportunities.

**Bilingual Education Grants** are distributed to local school districts in recognition of the extra costs associated with educating pupils with language barriers. Districts required to offer bilingual education are those with 20 or more pupils in a given school from a single non-English speaking background.

**Interdistrict Grant Programs** provides funding for interdistrict programs that promote a greater understanding and appreciation of cultural diversity. It is a highly successful program, with over 85,000 students expected to participate in school year 2001.

**Magnet Schools Grants** are distributed to magnet schools which support racial, ethnic, and economic diversity through a high quality curriculum.

**Outcome Measure:**

	FY2000 <u>Actual</u>	FY2001 <u>Estimated</u>	FY2002 <u>Projected</u>	FY2003 <u>Projected</u>
Percent of children entering kindergarten with preschool experience	60	60	60	60

**Program Measure**

**EQUAL EDUCATION OPPORTUNITY**

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Students to be served in Interdistrict programs	80,000	85,000	95,000	95,000
Preschool slot availability in Priority School District Towns: Number slot availability as a percent of need	71	71	71	71
Child Nutrition: Number of children participating in the National School Lunch Program	237,422	240,000	241,000	242,000
Percent of total lunches served at free or reduced rates statewide	26.03	26.05	27	27.03

**Personnel Summary**

<i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	27	7	0	34	34	34	34	34

*Other Positions Equated to Full Time*

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	2002-2003 <u>Recommended</u>
Federal Contributions	39	39	39	39	39	39

**Financial Summary**

<i>Other Current Expenses</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Early Childhood Program	36,126,942	38,661,335	41,003,206	41,003,206	2,806,047	41,987,283	41,987,283	2,806,535

**Budget-in-Detail**

Admin - Early Reading Success	293,082	0	0	0	0	0	0	0	0
Admin - Magnet Schools	190,382	0	0	0	0	0	0	0	0
Admin - Extended School Hours	75,534	0	0	0	0	0	0	0	0
Interdistrict Cooperative Pgm - Admin	111,332	0	0	0	0	0	0	0	0
Admin - Library Book Grants	31,100	0	0	0	0	0	0	0	0
Primary Mental Health	294,000	294,000	300,762	300,762	600,762	307,980	307,980	607,980	
Admin - Youth Service Bureaus	53,604	0	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>									
Regional Education Services	3,147,384	3,297,384	3,373,224	3,373,224	3,297,384	3,454,181	3,454,181	3,297,384	
Omnibus Education Grants State Support	2,687,792	2,754,000	2,829,000	2,829,000	2,829,000	2,829,000	2,829,000	2,829,000	
Head Start Services	3,063,721	3,100,000	3,171,300	3,171,300	3,100,000	3,247,411	3,247,411	3,100,000	
Head Start Enhancement	1,999,998	2,000,000	2,046,000	2,046,000	2,000,000	2,095,104	2,095,104	2,000,000	
Family Resource Centers	6,000,000	6,082,500	6,222,398	6,222,398	6,082,500	6,371,736	6,371,736	6,082,500	
Charter Schools	11,309,368	14,000,000	15,400,000	15,092,000	15,092,000	17,850,000	16,604,000	16,604,000	
<i>Pmts to Local Governments</i>									
Bilingual Education	2,252,000	2,252,000	2,303,796	2,303,796	2,303,796	2,359,087	2,359,087	2,359,087	
Priority School Districts	20,336,250	20,057,500	20,518,823	20,518,823	83,076,444	21,011,275	21,011,275	83,092,509	
Young Parents Program	259,080	259,080	265,039	265,039	259,080	271,400	271,400	259,080	
Interdistrict Cooperation	14,428,637	11,953,020	12,227,939	12,227,939	11,956,111	12,521,410	12,521,410	11,960,424	
School Breakfast Program	1,561,006	1,559,805	1,595,681	1,595,681	1,559,805	1,633,977	1,633,977	1,559,805	
Student Achievement Grant	1,500,000	1,500,000	1,534,500	1,500,000	0	1,571,328	1,500,000	0	
Extended School Hours & Support Pgm	3,262,075	3,187,882	3,261,203	3,261,203	0	3,339,472	3,339,472	0	
Youth Service Bureaus	2,784,556	2,925,555	2,992,843	2,992,843	2,926,109	3,064,671	3,064,671	2,927,612	
OPEN Choice Program	5,450,000	6,575,000	9,500,000	7,100,000	7,100,000	12,000,000	8,740,000	8,740,000	
Lighthouse Schools	600,000	300,000	600,000	300,000	300,000	900,000	300,000	300,000	
Transitional School Districts	2,500,000	2,500,000	2,557,500	2,500,000	0	2,618,880	2,500,000	0	
Early Reading Success	20,356,796	22,049,370	22,786,681	22,786,681	2,205,544	23,333,561	23,333,561	2,206,461	
Magnet Schools	19,244,357	31,683,600	39,732,197	33,341,170	33,341,170	52,631,655	45,188,220	45,188,220	
Library Books Grants to Towns	3,165,530	0	0	0	0	0	0	0	
Middle School Mastery Pilot	200,000	0	0	0	0	0	0	0	
School Accountability	300,000	2,700,000	7,785,100	2,700,000	0	7,875,942	2,700,000	0	
TOTAL-General Fund	163,584,526	179,692,031	202,007,192	187,431,065	180,835,752	223,275,353	205,359,768	195,920,597	
<i>Additional Funds Available</i>									
Bond Funds	416,250	0	0	0	0	0	0	0	
Private Contributions	2,132,226	2,134,000	2,134,000	2,134,000	2,134,000	2,134,000	2,134,000	2,134,000	
<b>Federal Contributions</b>									
10553 School Breakfast Program	9,640,114	11,672,000	11,672,000	11,672,000	11,672,000	11,672,000	11,672,000	11,672,000	
10555 National School Lunch Program	46,138,231	41,700,100	41,698,254	41,698,254	41,698,254	41,698,254	41,698,254	41,698,254	
10556 Special Milk Prgm for Children	476,516	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
10558 Child & Adult Care Food Program	10,504,674	12,319,746	12,319,746	12,319,746	12,319,746	12,319,746	12,319,746	12,319,746	
10559 Summer Food Svc Pgm for Children	2,980,433	2,110,000	2,110,000	2,110,000	2,110,000	2,110,000	2,110,000	2,110,000	
10560 Admin for Child Nutrition	940,461	700,000	700,000	700,000	700,000	700,000	700,000	700,000	
10574 Team Nutrition Grants	137,558	199,997	200,000	200,000	200,000	200,000	200,000	200,000	
84003 Bilingual Education	101,213	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
84010 Title I Grants to Local Educ Ags	67,219,616	70,351,232	70,500,000	70,500,000	70,500,000	70,500,000	70,500,000	70,500,000	
84011 Migrant Education-Formula Gt Pgm	2,883,524	2,865,073	2,912,000	2,912,000	2,912,000	2,912,000	2,912,000	2,912,000	
84013 Neglected & Delinquent Children	753,213	882,794	883,000	883,000	883,000	883,000	883,000	883,000	
84029 Spec Educ Personnel Development	1,800	0	0	0	0	0	0	0	
84162 Emergency Immigrant Educ Assisit	817,650	1,343,730	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	
84181 Handicapped Infants & Toddlers	810	0	0	0	0	0	0	0	
84196 Educ of Homeless Child & Youth	255,221	260,229	261,000	261,000	261,000	261,000	261,000	261,000	
84213 Even Start - State Educ Agencies	1,102,461	1,248,404	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
84215 Secretary's Fd-Innovations in Ed	0	1,618,750	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
84216 Chap 1 Capitol Expenses-Priv Sch	208,861	97,270	97,500	97,500	97,500	97,500	97,500	97,500	
84281 Eisenhower Prof Devel State Gts	39,823	0	0	0	0	0	0	0	
84282 Public Charter Schools	1,697,692	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
84293 Foreign Languages Assistance	24,287	0	0	0	0	0	0	0	
84298 ESEA Title VI	31,182	0	0	0	0	0	0	0	
84314 Even Start - Family Literacy Pgm	11,016	0	0	0	0	0	0	0	
84318 Technology Literacy Challenge Fd	3,557,745	3,684,123	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	
84332 Comp School Reform Demonstration	1,301,730	2,081,160	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	
84348 - Title I Accountability	0	1,220,252	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	
84350 - Class Size Reduction Program	11,118,280	12,304,031	12,400,000	12,400,000	12,400,000	12,400,000	12,400,000	12,400,000	
94004 Learn & Serve America K-12	319,365	208,061	210,000	210,000	210,000	210,000	210,000	210,000	
TOTAL-All Funds	328,396,478	349,192,983	373,204,692	358,628,565	352,033,252	394,472,853	376,557,268	367,118,097	
<b>Equal Education Opportunity</b>									

**PROGRAM: VOCATIONAL TRAINING AND JOB PREPARATION**

**Statutory Reference:**

C. G. S. Sections 10-5, 10-67 through 10-73c, 10-64 through 10-66; Sections 10-20a through 10-20f

**Statement of Need and Program Objectives:**

To increase employability skills and opportunities to gain a Connecticut Career certificate in the eight identified occupational cluster areas for youth and adults;

To provide a vocational course of study for those who need and desire opportunities to be skill trained or retrained;

To reduce unemployment rates by targeting supportive services to populations most in need of them;

To increase the literacy levels of the adult population by ensuring accessibility to high-quality adult education programs, including high school completion programs, family literacy and workplace programs, and to increase the number of Connecticut adults who have the basic and employability skills for economic self-sufficiency

**Program Description:**

The School to Career Program gives students the academic, technical and employability skills needed for success in higher education and the workplace. It allows students to explore a range of careers and acquire specific knowledge or experience in one of eight career cluster areas.

Vocational Education Programs offered in local and regional boards of education and the community technical colleges under the Carl D. Perkins Vocational and Technical Education Act prepare students with skills needed to enter the labor market upon graduation or continue in

post secondary education. Programs measure attainment of academic and vocational skills.

The State Vocational Agriculture Grant assists local or regional school districts operating a vocational agriculture center through reimbursements of \$700 per full-time agriculture student, with a supplemental grant for districts exceeding a certain number of out-of-district enrollments.

Local School District Adult Education classes and activities, supported by state and local funds, provide learning opportunities in citizenship, English for the limited English proficient and elementary and secondary school completion. State grants, based on relative town wealth, range from 0 to 65 percent of annual expenditures. In FY 2000, 34,024 adults received service.

State High School Diplomas are awarded to those adults who demonstrate their competence in a variety of subject areas on the General Educational Development (GED) examination to a level considered equivalent to that of a high school graduate. Connecticut awarded 5,499 diplomas in FY 2000.

**Personnel Summary**

*Permanent Fulltime Positions*

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Contributions	6	0	-1	5	5	5	5	5

*Other Positions Equated to Full Time*

	1999-2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions			4	4	4	4	4	4

**Financial Summary**

(Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Adult Basic Education	759,742	0	0	0	0	0	0	0
Adult Education Action	300,000	285,000	291,555	291,555	285,000	298,552	298,552	285,000
Jobs for Connecticut Graduates	275,000	275,000	281,325	275,000	275,000	288,077	275,000	275,000
<u>Pmts to Local Governments</u>								
Vocational Agriculture	2,621,700	2,816,700	2,816,700	2,816,700	2,816,700	2,816,700	2,816,700	2,816,700
Adult Education	15,133,012	17,920,000	18,200,000	18,200,000	18,200,000	19,100,000	19,100,000	19,100,000
School to Work Opportunities	250,000	250,000	255,750	255,750	250,000	261,888	261,888	250,000
TOTAL-General Fund	19,339,454	21,546,700	21,845,330	21,839,005	21,826,700	22,765,217	22,752,140	22,726,700
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
17250 - Job Training Partnership Act	861,592	0	0	0	0	0	0	0
84002 Adult Ed-State Administered Pgm	3,579,007	5,007,265	5,010,000	5,010,000	5,010,000	5,010,000	5,010,000	5,010,000
84048 Voc Ed - Basic Grants to States	8,112,271	8,488,516	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
84126 Rehab Services-Voc Rehab Grants	20,274	0	0	0	0	0	0	0
84243 Tech-Prep Program	773,356	877,271	880,000	880,000	880,000	880,000	880,000	880,000
84278 School to Career	4,638,278	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL-All Funds	37,324,232	39,219,752	39,535,330	39,529,005	39,516,700	40,455,217	40,442,140	40,416,700

**Vocational Training and Job Prep**

**PROGRAM: VOCATIONAL-TECHNICAL SCHOOLS**

**Statutory Reference:**

C. G. S. Sections 10-7b through 10-7g, 10-15d, and 10-95 through 10-99

**Statement of Need and Program Objectives:**

To increase the employability of Connecticut citizens and to stimulate economic growth by providing opportunities for comprehensive education and training in 38 occupational areas.

**Program Description:**

The statewide system of 17 regional vocational-technical schools, 2 satellite schools and 1 Technical Education Center serves approximately 10,588 high school students of which 39% are from racially diverse backgrounds and 36% are female. Several thousand

adults are also provided full-time, post-high school programs, apprentice training and part-time programs for retraining and upgrading of skills.

Many customized educational programs and support services for youth and adults are provided. These include bilingual programs, gifted and talented programs, tech prep relationships, handicapped and psychological services, and a full complement of remedial programs. Training is provided in the trade and industrial, licensed health, and service occupations.

**Program Measure**

VOCATIONAL-TECHNICAL SCHOOLS  
Percent Continuing Education

1999-2000	2000-2001	2001-2002	2002-2003
Actual	Estimated	Projected	Projected
30	30	30	30

Budget-in-Detail

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,413	36	29	1,478	1,498	1,498	1,538	1,528
Special Funds, Non-Appropriated	25	3	0	28	28	28	28	28
Federal Contributions	40	6	0	46	46	46	46	46
Private Contributions	1	1	0	2	2	2	2	2

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	75	75	75	75	75	75	75
Special Funds, Non-Appropriated	10	10	10	10	10	10	10
Federal Contributions	7	7	7	7	7	7	7
Private Contributions	17	17	17	17	17	17	17

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	82,090,260	84,756,198	89,987,819	93,678,578	93,678,578	94,086,079	100,487,783	100,487,783
Other Expenses	9,302,294	9,353,383	10,909,500	10,284,877	9,684,877	11,493,095	10,802,069	10,001,319
<u>Other Current Expenses</u>								
Vocational Technical School Textbooks	777,951	800,000	858,400	858,400	800,000	918,042	918,042	800,000
Repair of Instructional Equipment	220,928	737,500	754,463	754,463	737,500	772,570	772,570	737,500
Minor Repairs to Plant	309,976	332,500	500,000	500,000	500,000	550,000	550,000	550,000
<b>TOTAL-General Fund</b>	<b>92,701,409</b>	<b>95,979,581</b>	<b>103,010,182</b>	<b>106,076,318</b>	<b>105,400,955</b>	<b>107,819,786</b>	<b>113,530,464</b>	<b>112,576,602</b>
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	22,927,829	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600
Bond Funds	10,806,597	0	0	0	0	0	0	0
Vocational Education Extension	2,369,473	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
Private Contributions	2,001,703	2,004,600	2,004,600	2,004,600	2,004,600	2,004,600	2,004,600	2,004,600
<b>Federal Contributions</b>								
84010 Title I Grants to Local Educ Ags	1,594,497	0	0	0	0	0	0	0
84027 Special Education Grts to States	848,510	0	0	0	0	0	0	0
84048 Voc Ed - Basic Grants to States	166,528	0	0	0	0	0	0	0
84063 Pell Grant Program	387,356	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84186 Drug Free Schools/Comm-State	43,902	0	0	0	0	0	0	0
84276 Goals 2000	14,891	0	0	0	0	0	0	0
84278 School to Career	239,461	0	0	0	0	0	0	0
84318 Technology Literacy Challenge Fd	213	0	0	0	0	0	0	0
84350 - Class Size Reduction Program	200,605	0	0	0	0	0	0	0
<b>TOTAL-All Funds</b>	<b>134,302,974</b>	<b>105,638,781</b>	<b>112,669,382</b>	<b>115,735,518</b>	<b>115,060,155</b>	<b>117,478,986</b>	<b>123,189,664</b>	<b>122,235,802</b>

**Vocational-Technical Schools**

**PROGRAM: MANAGEMENT SERVICES**

**Statutory Reference:**

C.G.S. Sections 10-3a and 10-4

**Statement of Need and Program Objectives:**

To promote the State Board of Education's goals and policies efficiently and effectively by providing instructional leadership and a coordinated administrative direction.

**Program Description:**

The primary purpose of this program is to provide for the efficient and effective administration, coordination and supervision of the activities of

the department which have been defined by the State Board of Education through its five-year comprehensive plan for elementary, secondary, vocational, career and adult education. In addition, funds are received for the continuation of major pass-through grants; the American School for the Deaf, the Hartford Public School Monitors and leases for the regional educational service centers.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	214	5	-1	218	218	218	218	218

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	15,730,105	16,153,106	17,424,960	17,559,167	17,559,167	18,140,639	18,278,476	18,278,476
Other Expenses	2,389,622	2,115,126	3,433,504	2,224,713	2,124,590	2,484,135	2,424,713	2,324,590
<u>Capital Outlay</u>								
Equipment	1,000	1,000	1,403,088	1,297,400	141,000	381,300	282,500	60,500
<u>Other Current Expenses</u>								
Amer-I-Can Pilot	350,000	0	0	0	0	0	0	0
National Service Act	600,000	0	0	0	0	0	0	0
Connecticut Pre-Engineering Program	400,000	400,000	409,200	400,000	400,000	419,021	400,000	400,000
Connecticut Writing Project	100,000	100,000	102,300	100,000	0	104,755	100,000	0
Science and Technology - Jason Project	150,000	150,000	153,450	150,000	0	157,133	150,000	0
Hartford Public School Monitors	171,487	172,000	260,000	250,000	250,000	270,000	260,000	260,000

Year 2000 Conversion	457,457	0	0	0	0	0	0	0	
<u>Pmts to Other Than Local Governments</u>									
American School for the Deaf	6,916,865	7,276,295	7,443,650	7,678,430	7,276,295	7,622,298	8,201,067	7,276,295	
RESC Leases	1,230,139	1,275,000	2,200,000	2,200,000	1,500,000	2,300,000	2,300,000	1,630,000	
Nutmeg Games	150,000	50,000	51,150	50,000	50,000	52,378	50,000	50,000	
TOTAL-General Fund	28,646,675	27,692,527	32,881,302	31,909,710	29,301,052	31,931,659	32,446,756	30,279,861	
<u>Additional Funds Available</u>									
Bond Funds	36,140	750,000	2,150,000	0	0	1,000,000	0	0	
<b>Federal Contributions</b>									
84185 Byrd Scholarship Program	439,500	445,500	445,500	445,500	445,500	445,500	445,500	445,500	
TOTAL-All Funds	29,122,315	28,888,027	35,476,802	32,355,210	29,746,552	33,377,159	32,892,256	30,725,361	
<b>Management Services</b>									

**PROGRAM: TEACHER PREPARATION, PROFESSIONAL AND CURRICULUM DEVELOPMENT**

**Statutory Reference:**

C. G. S. Section 10-14m through 10-14r

**Statement of Need and Program Objectives:**

To help districts ensure that high-quality educators are appropriately prepared to teach Connecticut's public school students.

To identify educational needs early enough to allow students to receive extra help and at the same time to implement desirable changes to curricula in order to enrich future students' learning.

**Program Description:**

The state continually reviews and revises the teacher preparation approval and certification process to ensure that prospective teachers have requisite job-related competencies, subject knowledge and teaching skills under the new teacher certification requirements. Additionally, the state is improving the induction process for beginning teachers by requiring them to demonstrate competence in their teaching skills. Initiatives include cooperative efforts with Connecticut's 14 teacher preparation programs; an entrance examination for prospective teachers to assess essential skills in reading, writing and

mathematics; subject knowledge and professional knowledge assessments as part of the state's Beginning Educator Support and Training (BEST) program. Also included is the state's Institute for Teaching and Learning, which offers an opportunity for teachers to improve classroom skills and update subject area knowledge.

The Connecticut Mastery Tests (CMT) are administered statewide to students in Grades 4, 6 and 8 to measure their performance in mathematics, writing and reading against standards established by Connecticut educators. Nearly 125,000 students take the tests each year.

The Connecticut Academic Performance Test (CAPT) is administered annually to all students in Grade 10 (approximately 46,000). CAPT assesses students in the areas of mathematics, science, interdisciplinary writing and reading. Students who meet or exceed these standards receive certification of mastery on their high school transcripts. Students who do not meet the goal standards in one or more areas may voluntarily retake those portions of the test in Grade 11 and/or Grade 12.

**Program Measure**

TEACHER PREPARATION, PROFESSIONAL AND CURRICULUM DEVELOPMENT  
Students in Grades 4, 6, and 8 at or above the state CMT  
All grades (%):

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Reading	63	64	65	66
Mathematics	60	61	62	63
Writing	58	59	60	61
CAPT above goal (%)				
Language Arts	39.2	40	41	42
Mathematics	43.1	44	45	46
Science	38	39	40	41
Interdisciplinary	42.3	43	44	45

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	15	2	0	17	17	17	17	17
Federal Contributions								
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions			5	5	5	5	5	5

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003	
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	
<u>Other Current Expenses</u>									
Training Paraprofessionals - Teaching	138,734	76,700	35,000	0	0	15,000	0	0	
Institutes for Educators	705,598	305,600	312,629	312,629	305,600	320,132	320,132	305,600	
Basic Skills Exam Teachers in Training	1,119,901	1,152,994	1,179,513	1,179,513	1,179,513	1,207,821	1,207,821	1,207,821	
Teachers' Standards Implementation Pgm	3,415,880	3,519,067	4,242,000	3,600,006	3,521,372	8,784,600	3,686,406	3,527,796	
<u>Pmts to Local Governments</u>									
Celebration of Excellence	25,000	25,000	25,575	25,000	0	26,189	25,000	0	
TOTAL-General Fund	5,405,113	5,079,361	5,794,717	5,117,148	5,006,485	10,353,742	5,239,359	5,041,217	
<u>Additional Funds Available</u>									
Private Contributions	739,317	740,100	740,100	740,100	740,100	740,100	740,100	740,100	
<b>Federal Contributions</b>									
47076 Education & Human Resources	84,988	130,000	130,000	130,000	130,000	130,000	130,000	130,000	
84186 Drug Free Schools/Comm-State	3,592,464	3,471,029	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	

**Budget-in-Detail**

84215 Secretary's Fd-Innovations in Ed	311,983	47,453	48,000	48,000	48,000	48,000	48,000	48,000
84276 Goals 2000	5,108,655	4,654,260	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
84281 Eisenhower Prof Devel State Gts	2,724,180	2,817,313	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
84298 ESEA Title VI	3,940,718	4,143,906	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000
84336 Teacher Quality Enhancement Grnt	249,002	915,062	920,000	920,000	920,000	920,000	920,000	920,000
93938 Health Education, Spread of Aids	288,095	240,000	250,000	250,000	250,000	250,000	250,000	250,000
99125 Other Federal Assistance	88,921	0	0	0	0	0	0	0
<b>TOTAL-All Funds</b>	<b>22,533,436</b>	<b>22,238,484</b>	<b>23,082,817</b>	<b>22,405,248</b>	<b>22,294,585</b>	<b>27,641,842</b>	<b>22,527,459</b>	<b>22,329,317</b>

**Teacher Prep, Profess & Curric Develop**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	87,554,003	89,438,660	94,796,088	98,486,847	99,107,747	105,509,450
Other Positions	7,992,880	8,441,411	9,674,400	9,674,400	10,130,180	10,130,180
Other	1,966,057	2,709,233	2,612,691	2,746,898	2,649,291	2,787,129
Overtime	307,425	320,000	329,600	329,600	339,500	339,500
<b>TOTAL-Personal Services Gross</b>	<b>97,820,365</b>	<b>100,909,304</b>	<b>107,412,779</b>	<b>111,237,745</b>	<b>112,226,718</b>	<b>118,766,259</b>
Less Reimbursements						
Less Turnover	0	0	-717,098	-1,700,000	-739,843	-1,700,000
Less Personal Services Reductions	0	0	0	-1,049,028	0	-1,857,722
<b>TOTAL-Personal Services Net</b>	<b>97,820,365</b>	<b>100,909,304</b>	<b>106,695,681</b>	<b>108,488,717</b>	<b>111,486,875</b>	<b>115,208,537</b>
<i>Other Expenses-Contractual Services</i>						
Advertising	78,104	59,139	60,499	59,139	61,951	59,139
Printing And Binding	139,119	116,150	136,821	136,821	139,673	136,821
Dues And Subscriptions	295,252	264,604	295,691	295,665	302,187	302,134
Utility Services	3,207,699	3,443,983	3,617,464	3,236,416	3,673,153	3,236,416
Rents, Storage & Leasing	463,525	505,026	559,022	545,026	572,439	545,026
Telecommunication Services	666,143	657,084	700,000	700,000	738,330	738,330
General Repairs	188,974	180,373	197,522	193,373	201,951	193,373
Motor Vehicle Expenses	77,654	77,012	78,783	77,012	80,673	77,012
Insurance	32,850	33,836	34,614	33,836	35,445	33,836
Fees For Outside Professional Services	999,360	1,011,483	2,097,198	1,097,198	1,136,672	1,097,198
Fees For Non-Professional Services	302,246	298,476	305,341	305,341	312,670	298,476
DP Services, Rentals and Maintenance	773,928	728,628	881,558	878,848	899,620	874,869
Postage	312,654	309,008	316,116	309,008	323,703	309,008
Travel	244,978	215,260	220,211	215,260	225,496	215,260
Other Contractual Services	776,711	742,119	759,188	751,836	777,409	751,836
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, And Dairy	55,977	57,189	58,504	57,189	59,907	57,189
Books	1,749,644	1,637,450	2,674,240	2,050,047	3,065,926	2,532,524
Law Enforcement, Clothing\Personal Supplies	4,734	2,400	2,455	2,400	2,514	2,400
Maintenance and Motor Vehicle Supplies	375,138	378,803	387,515	356,700	396,815	356,700
Medical Supplies	13,583	15,330	15,683	15,330	16,059	15,330
Fuel	411,323	400,000	600,000	159,371	600,000	159,371
Office Supplies	401,275	308,058	315,143	308,058	322,706	308,058
Miscellaneous Commodities	71,345	64,900	66,370	64,900	67,939	64,910
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	49,700	37,698	38,566	36,193	39,492	36,193
<b>TOTAL-Other Expenses Gross</b>	<b>11,691,916</b>	<b>11,544,009</b>	<b>14,418,504</b>	<b>11,884,967</b>	<b>14,052,730</b>	<b>12,401,409</b>
Less Reimbursements	0	-75,500	-75,500	-75,500	-75,500	-75,500
<b>TOTAL-Other Expenses Net</b>	<b>11,691,916</b>	<b>11,468,509</b>	<b>14,343,004</b>	<b>11,809,467</b>	<b>13,977,230</b>	<b>12,325,909</b>
<i>Other Current Expenses</i>						
Training Paraprofessionals - Teaching	138,734	76,700	35,000	0	15,000	0
Institutes for Educators	705,598	305,600	312,629	305,600	320,132	305,600
Basic Skills Exam Teachers in Training	1,119,901	1,152,994	1,179,513	1,179,513	1,207,821	1,207,821
Teachers' Standards Implementation Pgm	3,415,880	3,519,067	4,242,000	3,521,372	8,784,600	3,527,796
Early Childhood Program	36,126,942	38,661,335	41,003,206	2,806,047	41,987,283	2,806,535
Amer-I-Can Pilot	350,000	0	0	0	0	0
Admin - Early Reading Success	293,082	0	0	0	0	0
Admin - Magnet Schools	190,382	0	0	0	0	0
Admin - Extended School Hours	75,534	0	0	0	0	0
Adult Basic Education	759,742	0	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	5,430,483	5,648,731	6,601,851	6,271,931	7,504,185	6,879,931
Interdistrict Cooperative Pgm - Admin	111,332	0	0	0	0	0
Admin - Library Book Grants	31,100	0	0	0	0	0
Primary Mental Health	294,000	294,000	300,762	600,762	307,980	607,980
National Service Act	600,000	0	0	0	0	0
Admin - Youth Service Bureaus	53,604	0	0	0	0	0
Adult Education Action	300,000	285,000	291,555	285,000	298,552	285,000

Vocational Technical School Textbooks	777,951	800,000	858,400	800,000	918,042	800,000
Repair of Instructional Equipment	220,928	737,500	754,463	737,500	772,570	737,500
Minor Repairs to Plant	309,976	332,500	500,000	500,000	550,000	550,000
Connecticut Pre-Engineering Program	400,000	400,000	409,200	400,000	419,021	400,000
Contracting Instructional TV Services	198,550	209,000	213,807	209,000	218,938	209,000
Connecticut Writing Project	100,000	100,000	102,300	0	104,755	0
Jobs for Connecticut Graduates	275,000	275,000	281,325	275,000	288,077	275,000
Science and Technology - Jason Project	150,000	150,000	153,450	0	157,133	0
Hartford Public School Monitors	171,487	172,000	260,000	250,000	270,000	260,000
Year 2000 Conversion	457,457	0	0	0	0	0
<b>TOTAL-Other Current Expenses</b>	<b>53,057,663</b>	<b>53,119,427</b>	<b>57,499,461</b>	<b>18,141,725</b>	<b>64,124,089</b>	<b>18,852,163</b>
<i><u>Pmts to Other Than Local Govts</u></i>						
American School for the Deaf	6,916,865	7,276,295	7,443,650	7,276,295	7,622,298	7,276,295
RESC Leases	1,230,139	1,275,000	2,200,000	1,500,000	2,300,000	1,630,000
Regional Education Services	3,147,384	3,297,384	3,373,224	3,297,384	3,454,181	3,297,384
Omnibus Education Grants State Support	2,687,792	2,754,000	2,829,000	2,829,000	2,829,000	2,829,000
Head Start Services	3,063,721	3,100,000	3,171,300	3,100,000	3,247,411	3,100,000
Head Start Enhancement	1,999,998	2,000,000	2,046,000	2,000,000	2,095,104	2,000,000
Family Resource Centers	6,000,000	6,082,500	6,222,398	6,082,500	6,371,736	6,082,500
Nutmeg Games	150,000	50,000	51,150	50,000	52,378	50,000
Charter Schools	11,309,368	14,000,000	15,400,000	15,092,000	17,850,000	16,604,000
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>36,505,267</b>	<b>39,835,179</b>	<b>42,736,722</b>	<b>41,227,179</b>	<b>45,822,108</b>	<b>42,869,179</b>
<i><u>Pmts to Local Governments</u></i>						
School Building Grt & Interest Subsidy	11,004	4,160	1,033	1,033	0	0
Interest Subsidy Debt Avoidance Grants	53,093,049	0	0	0	0	0
Vocational Agriculture	2,621,700	2,816,700	2,816,700	2,816,700	2,816,700	2,816,700
Transportation of School Children	42,800,371	45,200,000	47,500,000	47,500,000	50,000,000	50,000,000
Adult Education	15,133,012	17,920,000	18,200,000	18,200,000	19,100,000	19,100,000
Health Serv for Pupils Private Schools	3,441,371	3,590,000	3,775,000	3,775,000	4,000,000	4,000,000
Education Equalization Grants	1,347,876,789	1,388,000,000	1,423,000,000	1,453,000,000	1,453,000,000	1,511,500,000
Bilingual Education	2,252,000	2,252,000	2,303,796	2,303,796	2,359,087	2,359,087
Priority School Districts	20,336,250	20,057,500	20,518,823	83,076,444	21,011,275	83,092,509
Young Parents Program	259,080	259,080	265,039	259,080	271,400	259,080
Interdistrict Cooperation	14,428,637	11,953,020	12,227,939	11,956,111	12,521,410	11,960,424
School Breakfast Program	1,561,006	1,559,805	1,595,681	1,559,805	1,633,977	1,559,805
Excess Cost - Student Based	46,763,109	57,000,000	51,500,000	59,500,000	54,000,000	62,000,000
Excess Cost - Equity	11,500,000	11,500,000	11,500,000	5,750,000	11,500,000	5,750,000
Student Achievement Grant	1,500,000	1,500,000	1,534,500	0	1,571,328	0
Non-Public School Transportation	4,512,907	4,775,000	5,025,000	5,025,000	5,300,000	5,300,000
Celebration of Excellence	25,000	25,000	25,575	0	26,189	0
School to Work Opportunities	250,000	250,000	255,750	250,000	261,888	250,000
Extended School Hours & Support Pgm	3,262,075	3,187,882	3,261,203	0	3,339,472	0
Youth Service Bureaus	2,784,556	2,925,555	2,992,843	2,926,109	3,064,671	2,927,612
OPEN Choice Program	5,450,000	6,575,000	9,500,000	7,100,000	12,000,000	8,740,000
Lighthouse Schools	600,000	300,000	600,000	300,000	900,000	300,000
Transitional School Districts	2,500,000	2,500,000	2,557,500	0	2,618,880	0
Early Reading Success	20,356,796	22,049,370	22,786,681	2,205,544	23,333,561	2,206,461
Magnet Schools	19,244,357	31,683,600	39,732,197	33,341,170	52,631,655	45,188,220
Library Books Grants to Towns	3,165,530	0	0	0	0	0
Middle School Mastery Pilot	200,000	0	0	0	0	0
School Accountability	300,000	2,700,000	7,785,100	0	7,875,942	0
<b>TOTAL-Pmts to Local Governments</b>	<b>1,626,228,599</b>	<b>1,640,583,672</b>	<b>1,691,260,360</b>	<b>1,740,845,792</b>	<b>1,745,137,435</b>	<b>1,819,309,898</b>

**Character & Major Object Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	97,820,365	100,909,304	106,695,681	109,537,745	108,488,717	111,486,875	117,066,259	115,208,537
Other Expenses Net	11,691,916	11,468,509	14,343,004	12,509,590	11,809,467	13,977,230	13,226,782	12,325,909
Capital Outlay	1,000	1,000	1,403,088	1,297,400	141,000	381,300	282,500	60,500
Other Current Expenses	53,057,663	53,119,427	57,499,461	56,461,272	18,141,725	64,124,089	58,332,655	18,852,163
Pmts to Other Than Local Governments	36,505,267	39,835,179	42,736,722	42,662,352	41,227,179	45,822,108	45,152,499	42,869,179
Pmts to Local Governments	<u>1,626,228,599</u>	<u>1,640,583,672</u>	<u>1,691,260,360</u>	<u>1,689,991,658</u>	<u>1,740,845,792</u>	<u>1,745,137,435</u>	<u>1,744,966,661</u>	<u>1,819,309,898</u>
<b>TOTAL-General Fund Net</b>	<b>1,825,304,810</b>	<b>1,845,917,091</b>	<b>1,913,938,316</b>	<b>1,912,460,017</b>	<b>1,920,653,880</b>	<b>1,980,929,037</b>	<b>1,979,027,356</b>	<b>2,008,626,186</b>
<i><u>Additional Funds Available</u></i>								
Special Funds, Non-Appropriated	22,927,829	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600	4,829,600
Bond Funds	386,365,386	423,850,000	245,250,000	0	0	551,013,100	0	0
Federal Contributions	258,106,392	270,201,220	272,083,000	272,083,000	272,083,000	272,083,000	272,083,000	272,083,000
Vocational Education Extension	2,369,473	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
Private Contributions	4,942,882	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700
<b>TOTAL-All Funds Net</b>	<b>2,500,016,772</b>	<b>2,552,271,611</b>	<b>2,443,574,616</b>	<b>2,196,846,317</b>	<b>2,205,040,180</b>	<b>2,816,328,437</b>	<b>2,263,413,656</b>	<b>2,293,012,486</b>

# BOARD OF EDUCATION AND SERVICES FOR THE BLIND

## AGENCY DESCRIPTION:

[HTTP://WWW.BESB.STATE.CT.US/](http://www.besb.state.ct.us/)

The Board of Education and Services for the Blind (BESB) is a consumer-oriented, comprehensive, community-based, service-delivery agency providing a continuum of individualized educational, rehabilitation and social services to adults who are legally blind and children who are legally blind and visually impaired. The agency

assists them to acquire the skills and support services necessary to function with independence in their home, family, social and vocational environments. There are an estimated 60,000 legally blind persons in Connecticut and twice the number who are visually impaired.

## AGENCY PROGRAM INDEX

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	2001-2002	2002-2003
• Reduce Agency Personal Services	-56,981	-92,057
• Transfer Equipment to CEPF	-44,633	-98,958
• Reduce Inflation and Other Miscellaneous Reductions	-242,397	-501,152

## AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	80	2	8	90	82	90	82	90
Federal Contributions	33	3	-5	31	35	31	35	31
Private Contributions	141	0	0	141	141	141	141	141
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	6	6	6	6	6
Federal Contributions			0	1	1	1	1	1
<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Spec Educ Children Visual Impaired	8,499,655	8,761,883	9,134,179	9,037,777	8,850,782	9,521,775	9,275,847	8,895,836
Vocational Rehabilitation	1,392,679	1,414,129	1,437,704	1,438,177	1,414,862	1,462,898	1,463,484	1,415,365
Adult Services								
Orientation and Mobility	395,650	371,170	390,213	405,601	401,300	401,944	418,477	411,613
Adult Services	1,600,556	1,478,652	1,519,817	1,540,886	1,522,954	1,561,489	1,585,155	1,551,066
TOTAL Program	1,996,206	1,849,822	1,910,030	1,946,487	1,924,254	1,963,433	2,003,632	1,962,679
Industries Programs	4,971,457	5,156,891	5,175,556	5,172,032	5,159,918	5,305,693	5,315,250	5,293,115
Business Enterprise Program	1,455,620	1,578,122	1,582,334	1,584,122	1,583,622	1,587,728	1,589,732	1,588,900
Management Services	5,862,082	6,447,176	6,245,293	6,133,982	6,092,109	6,291,249	6,311,027	6,202,967
TOTAL Agency Programs - All Funds Gross	24,177,699	25,208,023	25,485,096	25,312,577	25,025,547	26,132,776	25,958,972	25,358,862
Less Turnover	0	0	0	-194,488	-194,488	0	-194,488	-194,488
Less Personal Services Reduction	0	0	0	0	-56,981	0	0	-92,057
TOTAL Agency Programs - All Funds Net	24,177,699	25,208,023	25,485,096	25,118,089	24,774,078	26,132,776	25,764,484	25,072,317
<i>Summary of Funding</i>								
General Fund Net	15,059,604	16,147,148	16,380,221	16,013,214	15,669,203	16,925,901	16,557,609	15,865,442
Special Funds, Non-Appropriated	30,435	35,000	37,000	37,000	37,000	39,000	39,000	39,000
Bond Funds	54,531	0	0	0	0	0	0	0
Federal Contributions	3,774,481	3,286,475	3,286,475	3,286,475	3,286,475	3,286,475	3,286,475	3,286,475
Private Contributions	5,258,648	5,739,400	5,781,400	5,781,400	5,781,400	5,881,400	5,881,400	5,881,400
TOTAL Agency Programs - All Funds Net	24,177,699	25,208,023	25,485,096	25,118,089	24,774,078	26,132,776	25,764,484	25,072,317

## PROGRAM: SPECIAL EDUCATION OF CHILDREN WHO ARE VISUALLY IMPAIRED

### Statutory Reference:

Sections 10-295(a) and 10-295(b)

### Statement of Need and Program Objectives:

To provide specialized training, adaptive materials and services to children who are legally blind, deaf-blind or visually impaired from birth through high school graduation or age 21 that results in successful integration into educational, social, recreational and vocational settings.

### Program Description:

Teachers and consultants of the Program provide specialized instruction in Braille literacy, access to adapted technologies, and independent living and social skills training, with a goal of maximizing independence and inclusion in educational options. A full scope lending library of adapted textbooks and equipment is available to ensure equal educational opportunity for students with significant visual loss. Program staff provide specialized training and consultation to teachers,

parents, paraprofessionals and local district staff that results in greater access to educational experiences for students. The Division provides reimbursement to those towns that provide services, such as certified

teachers of the blind or partially sighted, to meet these program objectives.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Children served	1,206	1,230	1,255	1,280
Birth to three children served	99	105	110	115

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	21	0	5	26	21	26	21	26
Federal Contributions	6	1	-5	2	6	2	6	2

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,248,176	1,246,687	1,310,650	1,362,335	1,347,888	1,358,875	1,414,770	1,391,563
Other Expenses	147,020	36,451	29,469	25,728	25,149	30,176	27,790	26,528
<b>Capital Outlay</b>								
Equipment	0	1,000	0	0	0	0	0	0
<b>Pmts to Other Than Local Governments</b>								
Education Handicapped Blind Children	5,010,785	5,738,166	5,593,717	5,870,144	5,738,166	5,836,798	6,011,027	5,738,166
Education of Pre-School Blind Children	102,467	124,887	135,517	127,759	124,887	141,406	130,825	124,887
<b>Pmts to Local Governments</b>								
Services for Persons Impaired Vision	567,672	442,672	781,828	452,853	442,672	815,803	463,721	442,672
Tuition&Serv-Public School Children	1,040,457	1,171,220	1,282,198	1,198,158	1,171,220	1,337,917	1,226,914	1,171,220
TOTAL-General Fund	8,116,577	8,761,083	9,133,379	9,036,977	8,849,982	9,520,975	9,275,047	8,895,036
<b>Additional Funds Available</b>								
Private Contributions	1,607	800	800	800	800	800	800	800
<b>Federal Contributions</b>								
84009 Ed Handicapped Child St School	381,370	0	0	0	0	0	0	0
84129 Rehabilitation Training	101	0	0	0	0	0	0	0
TOTAL-All Funds	8,499,655	8,761,883	9,134,179	9,037,777	8,850,782	9,521,775	9,275,847	8,895,836

**PROGRAM: VOCATIONAL REHABILITATION**

**Statutory Reference:**

Sections 10-297 and 10-306 through 10-309

**Statement of Need and Program Objectives:**

To provide quality, timely and comprehensive services in partnership with individuals who are legally blind which maximize independence in employment and/or home management

**Program Description:**

The Vocational Rehabilitation Division offers and coordinates with community rehabilitation providers, services for people who are legally

blind that result in employment success. Consumers are active participants in the development of career goals and the identification of services and providers. This results in obtaining the skills and accommodations necessary to achieve vocational independence. The provision of appropriate adaptive technology and specialized skills training enables people who are blind to have the capability and qualifications to obtain and retain careers.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Employment Plans developed	328	377	396	416
Individuals achieving competitive employment	103	130	137	141

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	0	0	1	1	1	1	1

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	15,766	16,575	17,229	17,046	17,072	17,774	17,483
Other Expenses	16,078	1,766	1,428	1,247	1,219	1,462	1,346	1,285
<b>Pmts to Other Than Local Governments</b>								
Vocational Rehabilitation	984,825	1,004,522	1,027,626	1,027,626	1,004,522	1,052,289	1,052,289	1,004,522
TOTAL-General Fund	1,000,903	1,022,054	1,045,629	1,046,102	1,022,787	1,070,823	1,071,409	1,023,290
<b>Additional Funds Available</b>								
Private Contributions	1,089	1,100	1,100	1,100	1,100	1,100	1,100	1,100
<b>Federal Contributions</b>								
84129 Rehabilitation Training	27,047	19,975	19,975	19,975	19,975	19,975	19,975	19,975
84187 Supprt Employment-Severe Disabil	21,034	21,000	21,000	21,000	21,000	21,000	21,000	21,000
93802 Social Security-Disability Ins	342,606	350,000	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL-All Funds	1,392,679	1,414,129	1,437,704	1,438,177	1,414,862	1,462,898	1,463,484	1,415,365

**PROGRAM: ADULT SERVICES**

**Statutory Reference:**

Sections 10-293, 10-295(c), 10-297 and 10-298

**Statement of Need and Program Objectives:**

To improve the overall quality of life for legally blind adults by implementing specialized social, educational and rehabilitation teaching services which will assist them to achieve and maintain their highest level of independence and productivity in areas of employment and activities of daily living.

**Program Description:**

An individual is eligible for services upon receipt of a certified eye report. A social worker usually visits a person at home, work, or school

for the purpose of completing initial intake and needs assessment. Direct services include: legal benefits (certificates of legal blindness for property/income tax, etc.), counseling, and referral to appropriate services within the agency and to outside organizations/agencies. Rehabilitation instruction is available. Teachers assist clients to increase their independence in personal and home management, leisure time activities and communications, including instruction in Braille.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	17	0	0	17	17	17	17	17
Federal Contributions	3	0	0	3	3	3	3	3
<b>Financial Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	867,283	956,078	1,005,131	1,044,768	1,033,689	1,046,550	1,089,598	1,071,725
Other Expenses	76,746	10,254	8,290	7,238	7,075	8,490	7,819	7,464
Pmts to Other Than Local Governments	487,494	477,890	491,009	488,881	477,890	502,793	500,615	477,890
TOTAL-General Fund	1,431,523	1,444,222	1,504,430	1,540,887	1,518,654	1,557,833	1,598,032	1,557,079
<u>Additional Funds Available</u>								
Federal Contributions	554,661	395,500	395,500	395,500	395,500	395,500	395,500	395,500
Private Contributions	10,022	10,100	10,100	10,100	10,100	10,100	10,100	10,100
TOTAL-All Funds	1,996,206	1,849,822	1,910,030	1,946,487	1,924,254	1,963,433	2,003,632	1,962,679

**Adult Services**

**SUBPROGRAM: ORIENTATION AND MOBILITY**

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	5	0	0	5	5	5	5	5
<b>Financial Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	315,147	371,170	390,213	405,601	401,300	401,944	418,477	411,613
Other Expenses	18,375	0	0	0	0	0	0	0
TOTAL-General Fund	333,522	371,170	390,213	405,601	401,300	401,944	418,477	411,613
<u>Additional Funds Available</u>								
Federal Contributions								
84009 Ed Handicapped Child St School	62,128	0	0	0	0	0	0	0
TOTAL-All Funds	395,650	371,170	390,213	405,601	401,300	401,944	418,477	411,613

**Orientation and Mobility**

**SUBPROGRAM: ADULT SERVICES**

<b>Program Measure</b>	1999-2000	2000-2001	2001-2002	2002-2003				
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>				
Individuals Served	2,250	2,475	2,725	3,000				
Services provided:								
Independent Living skills training	659	575	700	700				
Certificates of Legal Blindness issued	1,102	1,225	1,350	1,500				
Individuals assisted with Low Vision services	1,152	1,275	1,425	1,575				
<b>Personnel Summary</b>	As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	12	0	0	12	12	12	12	12
Federal Contributions	3	0	0	3	3	3	3	3
<b>Financial Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	552,136	584,908	614,918	639,167	632,389	644,606	671,121	660,112
Other Expenses	58,371	10,254	8,290	7,238	7,075	8,490	7,819	7,464
<u>Pmts to Other Than Local Governments</u>								
Supplementary Relief and Services	145,942	123,350	126,187	126,187	123,350	129,216	129,216	123,350

Special Training for the Deaf Blind	341,552	354,540	364,822	362,694	354,540	373,577	371,399	354,540
TOTAL-General Fund	1,098,001	1,073,052	1,114,217	1,135,286	1,117,354	1,155,889	1,179,555	1,145,466
<b>Additional Funds Available</b>								
Private Contributions	10,022	10,100	10,100	10,100	10,100	10,100	10,100	10,100
<b>Federal Contributions</b>								
84126 Rehab Services-Voc Rehab Grants	367,270	225,000	225,000	225,000	225,000	225,000	225,000	225,000
84169 Independent Living State Grants	12,763	13,000	13,000	13,000	13,000	13,000	13,000	13,000
84177 Rehab Svcs-Ind Living OlderBlind	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000
93667 Social Services Block Grant	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL-All Funds	1,600,556	1,478,652	1,519,817	1,540,886	1,522,954	1,561,489	1,585,155	1,551,066
<b>Adult Services</b>								

## PROGRAM: INDUSTRIES PROGRAM

### Statutory Reference:

Sections 10-298(a), 10-298(b) and 10-304

### Statement of Need and Program Objectives:

To provide vocational evaluation, training and employment options for individuals who are legally blind. This will enhance personal dignity, develop vocational skills and promote independence in the community.

### Program Description:

The Industries Program offers rehabilitative evaluation, training and three levels of employment options. This enables individuals who are legally blind the opportunity to acquire and enhance their personal, social and work skills while earning wages in a competitive work environment.

### Program Measure

Individuals in Work Activity Programs	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	51	48	45	42

### Personnel Summary

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	14	0	0	14	14	14	14	14
Private Contributions	136	0	0	136	136	136	136	136

### Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	661,829	642,878	675,862	702,514	695,065	700,295	729,101	717,141
Other Expenses	491,757	294,013	237,694	207,518	202,853	243,398	224,149	213,974
TOTAL-General Fund	1,153,586	936,891	913,556	910,032	897,918	943,693	953,250	931,115
<b>Additional Funds Available</b>								
Bond Funds	2,777	0	0	0	0	0	0	0
Private Contributions	3,815,094	4,220,000	4,262,000	4,262,000	4,262,000	4,362,000	4,362,000	4,362,000
TOTAL-All Funds	4,971,457	5,156,891	5,175,556	5,172,032	5,159,918	5,305,693	5,315,250	5,293,115

### Industries Programs

## PROGRAM: BUSINESS ENTERPRISE PROGRAM

### Statutory Reference:

Sections 10-303 and 10-304

### Statement of Need and Program Objectives:

To enable qualified legally blind adults to become more financially independent through the operation of food service and vending facilities located in municipal, state, federal and private buildings.

### Program Description:

The Business Enterprise Program is responsible for the development of high quality business ventures for participants who desire to become entrepreneurs. Under permits with host agencies, entrepreneurs operate businesses that range from gift shops to full scale restaurants. The entrepreneurs derive the full profits from their operations.

### Program Measure

Facility Operators Vending Machine Sites	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	27	28	35	45
	315	390	490	600

### Personnel Summary

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	0	0	1	1	1	1	1
Private Contributions	5	0	0	5	5	5	5	5

### Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	43,122	45,334	47,122	46,622	48,728	50,732	49,900
Other Expenses	2	0	0	0	0	0	0	0
TOTAL-General Fund	2	43,122	45,334	47,122	46,622	48,728	50,732	49,900
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	30,435	35,000	37,000	37,000	37,000	39,000	39,000	39,000
Bond Funds	1,700	0	0	0	0	0	0	0
Private Contributions	1,423,483	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL-All Funds	1,455,620	1,578,122	1,582,334	1,584,122	1,583,622	1,587,728	1,589,732	1,588,900

### Business Enterprise Program

## PROGRAM: MANAGEMENT SERVICES

**Statutory Reference:**

Sections 10-293, 10-294 and 10-298

**Statement of Need and Program Objectives:**

To ensure that the agency offers appropriate, efficient and effective programs and services to Connecticut citizens who are legally blind or visually impaired.

**Program Description:**

This program consists of activities which support the functions of service delivery. They include budget and program planning, fiscal operations, financial and human resource management, general facility and resource support, communications and community relations, administrative computing and telecommunications operations, affirmative action, and procurement and inventory.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions	26	2	3	31	28	31	28	31
General Fund	24	2	0	26	26	26	26	26
Federal Contributions								
<b>Other Positions Equated to Full Time</b>			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions			0	6	6	6	6	6
			0	1	1	1	1	1
<b>Financial Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,226,087	2,012,651	2,115,913	2,206,652	2,240,310	2,218,697	2,309,960	2,364,123
Other Expenses	2,076,680	1,882,648	1,522,022	1,328,797	1,298,922	1,462,802	1,347,117	1,285,967
<b>Capital Outlay</b>								
Equipment	0	0	99,958	45,633	1,000	102,350	99,958	1,000
<b>Other Current Expenses</b>								
Year 2000 Conversion	10,641	0	0	0	0	0	0	0
<b>Pmts to Other Than Local Governments</b>								
Connecticut Radio Information Service	43,605	44,477	0	45,500	44,477	0	46,592	44,477
TOTAL-General Fund	3,357,013	3,939,776	3,737,893	3,626,582	3,584,709	3,783,849	3,803,627	3,695,567
<b>Additional Funds Available</b>								
Bond Funds	50,054	0	0	0	0	0	0	0
Private Contributions	7,353	7,400	7,400	7,400	7,400	7,400	7,400	7,400
<b>Federal Contributions</b>								
84126 Rehab Services-Voc Rehab Grants	2,446,688	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
84169 Independent Living State Grants	974	0	0	0	0	0	0	0
TOTAL-All Funds	5,862,082	6,447,176	6,245,293	6,133,982	6,092,109	6,291,249	6,311,027	6,202,967
<b>Management Services</b>								

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<b>Current Expenses by Minor Object</b>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<b>Personal Services</b>						
Permanent Fulltime Positions	3,848,243	4,436,903	4,672,376	4,866,863	4,875,731	5,067,672
Other Positions	35,033	305,082	315,760	318,692	326,811	330,185
Other	106,215	129,777	134,319	147,619	139,020	164,921
Overtime	13,884	45,420	47,010	47,446	48,655	49,157
TOTAL-Personal Services Gross	4,003,375	4,917,182	5,169,465	5,380,620	5,390,217	5,611,935
Less Reimbursements						
Less Turnover	0	0	0	-194,488	0	-194,488
Less Personal Services Reductions	0	0	0	-56,981	0	-92,057
TOTAL-Personal Services Net	4,003,375	4,917,182	5,169,465	5,129,151	5,390,217	5,325,390
<b>Other Expenses-Contractual Services</b>						
Advertising	7,989	16,350	13,100	13,100	13,414	13,100
Printing And Binding	10,151	11,380	11,643	11,380	11,923	11,380
Dues And Subscriptions	2,344	4,400	4,501	4,400	4,609	4,400
Utility Services	39,965	39,965	79,730	39,965	79,410	39,965
Rents, Storage & Leasing	865,119	880,310	878,850	878,310	879,426	878,310
Telecommunication Services	49,247	78,326	80,127	78,326	82,050	78,326
General Repairs	97,907	98,092	25,470	25,470	26,080	25,470
Motor Vehicle Expenses	97,979	100,240	102,545	100,240	105,007	100,240
Fees For Outside Professional Services	783,560	598,120	156,987	68,456	80,076	68,456
Fees For Non-Professional Services	117,446	140,431	123,200	123,200	126,157	123,200
DP Services, Rentals and Maintenance	61,828	162,800	145,182	142,300	148,658	142,300
Postage	8,439	10,940	11,192	10,940	11,460	10,940
Travel	21,398	27,550	28,183	27,550	28,860	27,550
Other Contractual Services	9,369	17,942	134,986	9,928	142,880	9,928

Other Expenses-Commodities

Agricultural, Horticultural, And Dairy	1,608	1,650	1,688	1,650	1,728	1,650
Books	6,659	8,810	9,012	8,810	9,261	8,810
Law Enforcement, Clothing\Personal Supplies	490	500	512	500	524	500
Maintenance and Motor Vehicle Supplies	28,424	29,190	29,861	29,190	30,578	29,190
Office Supplies	55,914	109,880	73,734	73,380	75,503	73,380
Highway Materials	145	150	153	150	157	150
Miscellaneous Commodities	2,601	2,660	2,721	2,660	2,787	2,660

Other Expenses-Sundry

Sundry - Other Items	539,701	10,446	10,526	10,313	10,780	10,313
TOTAL-Other Expenses Gross	2,808,283	2,350,132	1,923,903	1,660,218	1,871,328	1,660,218
Less Reimbursements	0	-125,000	-125,000	-125,000	-125,000	-125,000
TOTAL-Other Expenses Net	2,808,283	2,225,132	1,798,903	1,535,218	1,746,328	1,535,218

Other Current Expenses

Year 2000 Conversion	10,641	0	0	0	0	0
TOTAL-Other Current Expenses	10,641	0	0	0	0	0

Pmts to Other Than Local Govts

Supplementary Relief and Services	145,942	123,350	126,187	123,350	129,216	123,350
Education Handicapped Blind Children	5,010,785	5,738,166	5,593,717	5,738,166	5,836,798	5,738,166
Vocational Rehabilitation	984,825	1,004,522	1,027,626	1,004,522	1,052,289	1,004,522
Education of Pre-School Blind Children	102,467	124,887	135,517	124,887	141,406	124,887
Special Training for the Deaf Blind	341,552	354,540	364,822	354,540	373,577	354,540
Connecticut Radio Information Service	43,605	44,477	0	44,477	0	44,477
TOTAL-Pmts to Other Than Local Govts	6,629,176	7,389,942	7,247,869	7,389,942	7,533,286	7,389,942

Pmts to Local Governments

Services for Persons Impaired Vision	567,672	442,672	781,828	442,672	815,803	442,672
Tuition&Serv-Public School Children	1,040,457	1,171,220	1,282,198	1,171,220	1,337,917	1,171,220
TOTAL-Pmts to Local Governments	1,608,129	1,613,892	2,064,026	1,613,892	2,153,720	1,613,892

**Character & Major Object Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	4,003,375	4,917,182	5,169,465	5,186,132	5,129,151	5,390,217	5,417,447	5,325,390
Other Expenses Net	2,808,283	2,225,132	1,798,903	1,570,528	1,535,218	1,746,328	1,608,221	1,535,218
Capital Outlay	0	1,000	99,958	45,633	1,000	102,350	99,958	1,000
Other Current Expenses	10,641	0	0	0	0	0	0	0
Pmts to Other Than Local Governments	6,629,176	7,389,942	7,247,869	7,559,910	7,389,942	7,533,286	7,741,348	7,389,942
Pmts to Local Governments	1,608,129	1,613,892	2,064,026	1,651,011	1,613,892	2,153,720	1,690,635	1,613,892
TOTAL-General Fund Net	15,059,604	16,147,148	16,380,221	16,013,214	15,669,203	16,925,901	16,557,609	15,865,442
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	30,435	35,000	37,000	37,000	37,000	39,000	39,000	39,000
Bond Funds	54,531	0	0	0	0	0	0	0
Federal Contributions	3,774,481	3,286,475	3,286,475	3,286,475	3,286,475	3,286,475	3,286,475	3,286,475
Private Contributions	5,258,648	5,739,400	5,781,400	5,781,400	5,781,400	5,881,400	5,881,400	5,881,400
TOTAL-All Funds Net	24,177,699	25,208,023	25,485,096	25,118,089	24,774,078	26,132,776	25,764,484	25,072,317

# COMMISSION ON THE DEAF AND HEARING IMPAIRED

## AGENCY DESCRIPTION:

[HTTP://WWW.STATE.CT.US/CDHI/](http://www.state.ct.us/cdhi/)

The responsibilities of the Commission on the Deaf and Hearing Impaired are: To advocate, strengthen and implement state policies affecting deaf and hard of hearing individuals and their interactions and relationships to the public, industry, health care and educational sectors; To provide counseling, job placement, interpreting services, outreach, advocacy and in service training

programs to consumers and their families as a means of enhancing their abilities and broadening their opportunities; and To provide liaison, support, assistance, education and training to primary consumers - deaf and hearing impaired and to secondary consumers – business, industry, education, health care providers, state, local and federal agencies and to the general public.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Reduce Agency Personal Services
- Reduce Inflation and Other Miscellaneous Reductions

### Reallocations or Transfers

- Transfer of a Financial Management Position from DSS to CDHI

	2001-2002	2002-2003
• Reduce Agency Personal Services	-7,917	-11,590
• Reduce Inflation and Other Miscellaneous Reductions	-6,897	-14,259
<b>Total</b>	<b>69,190</b>	<b>72,650</b>

## AGENCY PROGRAMS:

### Personnel Summary

#### Permanent Fulltime Positions

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	2	0	11	11	13	11	13
Federal Contributions	3	0	0	3	3	3	3	3

#### Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended	Recommended
General Fund	1	1	1	1	1	1	1	1
Federal Contributions	1	1	1	1	1	1	1	1

### Agency Programs by Total Funds (Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Services for Deaf & Hard of Hearing	1,266,913	1,299,671	1,393,778	1,416,381	1,478,674	1,427,529	1,456,589	1,514,980
TOTAL Agency Programs - All Funds Gross	1,266,913	1,299,671	1,393,778	1,416,381	1,478,674	1,427,529	1,456,589	1,514,980
Less Turnover	0	0	0	-18,009	-18,009	0	-18,009	-18,009
Less Personal Services Reduction	0	0	0	0	-7,917	0	0	-11,590
TOTAL Agency Programs - All Funds Net	1,266,913	1,299,671	1,393,778	1,398,372	1,452,748	1,427,529	1,438,580	1,485,381

### Summary of Funding

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003	2002-2003
	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended	Recommended
General Fund Net	991,676	998,571	1,092,678	1,097,272	1,151,648	1,126,419	1,137,470	1,184,271
Bond Funds	3,966	0	0	0	0	0	0	0
Federal Contributions	271,271	301,000	301,000	301,000	301,000	301,000	301,000	301,000
Private Contributions	0	100	100	100	100	110	110	110
TOTAL Agency Programs - All Funds Net	1,266,913	1,299,671	1,393,778	1,398,372	1,452,748	1,427,529	1,438,580	1,485,381

## PROGRAM: SERVICES FOR THE DEAF AND HARD OF HEARING

### Statutory Reference:

C.G.S. Sections 46a-27 through 46a-33

### Statement of Need and Program Objectives:

To increase deaf and hard of hearing persons' self-sufficiency.

To increase deaf person's employability, independence and ability to cope with their environment through the provision of individual, group and family counseling.

### Program Description:

Administrative Management Unit is responsible for maintaining the registration of all interpreters and reviewing the qualifications of persons who work as interpreters for compensation in all settings throughout the State of Connecticut. It also provides overall supervision, coordination and strategic planning; provision of legislative and constituent advocacy; coordination with other state agencies and the private sector.

The Interpreting Unit provides year-round, 24 hour quality interpreting services for the deaf and hard of hearing when there are situations involving the deaf and hard of hearing person's legal and constitutional rights, health, employment and educational opportunities.

Counseling Unit provides individual, marital, family and group counseling; substance abuse counseling; crisis intervention; and case management activities. Job placement counseling is also available.

Community Education and Outreach Unit provides information, referral and support to the deaf and hard of hearing community and the general public.

### Outcome Measure:

	FY2000	FY2001	FY2002	FY2003
	Actual	Estimated	Projected	Projected
Percentage of surveyed interpreting clients, satisfied with services provided	90%	95%	95%	96%

Budget-in-Detail

**Program Measure**

	1999-2000 Actual 36%	2000-2001 Estimated 50%	2001-2002 Projected 60%	2002-2003 Projected 75%
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Percentage of interpreters certified who are registered with CDHI

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions	9	2	0	11	11	13	11	13
General Fund								
Federal Contributions	3	0	0	3	3	3	3	3

**Other Positions Equated to Full Time**

	1999-2000 Actual	2000-2001 Estimated	2001-2002 Requested	2001-2002 Recommended	2002-2003 Requested	2002-2003 Recommended
General Fund	1	1	1	1	1	1
Federal Contributions	1	1	1	1	1	1

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	510,685	731,885	723,692	741,698	810,888	754,980	774,534	847,184
Other Expenses	152,970	165,686	167,986	167,983	165,686	170,439	170,435	165,686
<b>Capital Outlay</b>								
Equipment	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Other Current Expenses</b>								
Part-Time Interpreters	318,021	100,000	200,000	204,600	200,000	200,000	209,510	200,000
Year 2000 Conversion	2,000	0	0	0	0	0	0	0
TOTAL-General Fund	991,676	998,571	1,092,678	1,115,281	1,177,574	1,126,419	1,155,479	1,213,870
<b>Additional Funds Available</b>								
Bond Funds	3,966	0	0	0	0	0	0	0
Private Contributions	0	100	100	100	100	110	110	110
<b>Federal Contributions</b>								
93667 Social Services Block Grant	271,271	301,000	301,000	301,000	301,000	301,000	301,000	301,000
TOTAL-All Funds	1,266,913	1,299,671	1,393,778	1,416,381	1,478,674	1,427,529	1,456,589	1,514,980

**Services for Deaf & Hard of Hearing**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

**Current Expenses by Minor Object**

	1999-2000 Actual	2000-2001 Estimated	2001-2002 Requested	2001-2002 Recommended	2002-2003 Requested	2002-2003 Recommended
<b>Personal Services</b>						
Permanent Fulltime Positions	452,010	627,246	654,099	741,297	683,650	774,303
Other Positions	47,648	47,331	27,227	27,227	28,514	28,514
Other	6,468	48,508	34,116	34,114	34,116	35,727
Overtime	4,559	8,800	8,250	8,250	8,700	8,640
TOTAL-Personal Services Gross	510,685	731,885	723,692	810,888	754,980	847,184
Less Reimbursements						
Less Turnover	0	0	0	-18,009	0	-18,009
Less Personal Services Reductions	0	0	0	-7,917	0	-11,590
TOTAL-Personal Services Net	510,685	731,885	723,692	784,962	754,980	817,585
<b>Other Expenses-Contractual Services</b>						
Advertising	120	1,000	1,023	1,000	1,048	1,000
Printing And Binding	555	2,500	2,558	2,500	2,619	2,500
Dues And Subscriptions	490	650	665	650	681	650
Rents, Storage & Leasing	69,734	71,364	71,492	71,364	71,628	71,364
Telecommunication Services	18,249	18,750	19,181	18,750	19,641	18,750
General Repairs	1,415	1,500	1,535	1,500	1,572	1,500
Motor Vehicle Expenses	6,487	6,500	6,650	6,500	6,810	6,500
Fees For Outside Professional Services	3,439	14,947	15,291	14,947	15,658	14,947
Fees For Non-Professional Services	7,376	8,000	8,184	8,000	8,380	8,000
DP Services, Rentals and Maintenance	10,405	15,125	15,473	15,125	15,845	15,125
Postage	4,902	5,000	5,115	5,000	5,238	5,000
Travel	3,554	5,025	5,141	5,025	5,264	5,025
Other Contractual Services	4,106	4,400	4,501	4,400	4,609	4,400
<b>Other Expenses-Commodities</b>						
Agricultural, Horticultural, And Dairy	509	550	563	550	577	550
Books	294	350	358	350	367	350
Maintenance and Motor Vehicle Supplies	709	850	870	850	891	850
Office Supplies	18,105	6,500	6,650	6,500	6,809	6,500
Miscellaneous Commodities	203	225	230	225	236	225
<b>Other Expenses-Sundry</b>						
Sundry - Other Items	2,318	2,450	2,506	2,450	2,566	2,450
TOTAL-Other Expenses Gross	152,970	165,686	167,986	165,686	170,439	165,686
Less Reimbursements						
TOTAL-Other Expenses Net	152,970	165,686	167,986	165,686	170,439	165,686

Budget-in-Detail

Other Current Expenses

Part-Time Interpreters	318,021	100,000	200,000	200,000	200,000	200,000	200,000
Year 2000 Conversion	2,000	0	0	0	0	0	0
TOTAL-Other Current Expenses	<u>320,021</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

**Character & Major Object Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	510,685	731,885	723,692	723,689	784,962	754,980	756,525	817,585
Other Expenses Net	152,970	165,686	167,986	167,983	165,686	170,439	170,435	165,686
Capital Outlay	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses	320,021	100,000	200,000	204,600	200,000	200,000	209,510	200,000
TOTAL-General Fund Net	<u>991,676</u>	<u>998,571</u>	<u>1,092,678</u>	<u>1,097,272</u>	<u>1,151,648</u>	<u>1,126,419</u>	<u>1,137,470</u>	<u>1,184,271</u>
<u>Additional Funds Available</u>								
Bond Funds	3,966	0	0	0	0	0	0	0
Federal Contributions	271,271	301,000	301,000	301,000	301,000	301,000	301,000	301,000
Private Contributions	0	100	100	100	100	110	110	110
TOTAL-All Funds Net	<u>1,266,913</u>	<u>1,299,671</u>	<u>1,393,778</u>	<u>1,398,372</u>	<u>1,452,748</u>	<u>1,427,529</u>	<u>1,438,580</u>	<u>1,485,381</u>

## STATE LIBRARY

HTTP://WWW.CSLIB.ORG/

## AGENCY DESCRIPTION:

The State Library addresses government and citizen needs for information in all its forms, as reflected in historical records, in current data for decision-making, and in anticipated future information uses and technology.

The mission of the State Library is to provide high quality library and information services to state government and the citizens of Connecticut; to work cooperatively with related agencies and constituent organizations in providing those services; to preserve and

make accessible the records of Connecticut's history and heritage; to promote the development and growth of high quality information services on an equitable basis statewide; to provide leadership and cooperative opportunities for the library, educational, and historical communities in order to enhance the value of their individual and collective service missions; and to develop and promote appropriate legislation and public policy in support of these efforts.

## AGENCY PROGRAM INDEX

Information Services	400	Administrative Services	402
Library Development	401	Commission on the Arts	403
Historical Services	401		

## RECOMMENDED SIGNIFICANT CHANGES

**Reductions to Current Services**

	2001-2002	2002-2003
• Reduce Agency Personal Services	-69,622	-115,371
• Transfer Equipment to CEPF	-159,200	-124,200
• Reduce Inflation and Other Miscellaneous Reductions	-278,179	-573,199
• Continue FY 2001 Allotment Recision	-64,101	-64,101
• Reduce Legal/Legislative Library Materials	-80,000	-80,000
• Reduce the Connecticut Educational Telecommunications Corporation grant	-110,000	-110,000
• Reallocate and Restructure Grants to Effect Economies	-365,330	-366,314

*From the Grants to Local Humanities Councils, Connecticut Public Television and the Southern CT Library Council received funding. To more appropriately show funding for these entities, the grants were reallocated to the Ct. Education Telecommunications Corporation and Support of Cooperating Library Service Units grants, and then reduced.*

**Reallocations or Transfers**

- Privatize the Interlibrary Loan Delivery Service  
*The State Library is studying a nationwide trend of using private industry to service the interlibrary loan delivery system. This option replaces 7 full time equivalent positions with the delivery service.*
- Fund Activities Supporting the Impressionists Art Trail from the Increase in Tourism Fund Collections  
*Funding for the Impressionist Art Trail \$50,000 is provided from the increase in Tourism Fund Collections.*

**Appropriations From FY 2001 Surplus**

- Fund the Statewide Digital Library  
*As part of the Education Technology Plan, \$4.0 million from surplus funding will be made available to allow for continued growth of the Digital Library. In each year of the biennium, \$2.0 million will be available for the purchase of on-line databases, on-line texts, and on-line journals.*

## AGENCY PROGRAMS:

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	92	6	0	98	98	90	98	90
Federal Contributions	17	1	0	18	18	18	18	18
Private Contributions	0	0	1	1	2	2	2	2
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			14	15	16	16	16	16
Federal Contributions			5	5	5	5	5	5
Private Contributions			2	2	2	2	2	2
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Information Services	4,300,927	4,347,413	5,182,724	5,006,451	4,770,757	5,314,669	5,133,842	4,823,466
Library Development	7,013,794	5,022,132	6,641,661	6,519,793	5,112,156	6,814,075	6,702,617	5,204,343
Historical Services	985,244	2,013,797	2,218,843	2,200,736	2,191,183	2,171,195	2,158,017	2,154,097
Administrative Services	1,576,932	1,681,191	1,861,918	1,791,890	1,950,633	1,872,556	1,793,900	1,948,863
Commission on the Arts	7,565,176	7,100,493	7,142,678	7,083,280	6,520,611	7,273,559	7,212,723	6,552,516
TOTAL Agency Programs - All Funds Gross	21,442,073	20,165,026	23,047,824	22,602,150	20,545,340	23,446,054	23,001,099	20,683,285
Less Turnover	0	0	-187,590	-206,380	-206,380	-196,305	-206,380	-206,380
Less Personal Services Reduction	0	0	0	0	-69,622	0	0	-115,371
TOTAL Agency Programs - All Funds Net	21,442,073	20,165,026	22,860,234	22,395,770	20,269,338	23,249,749	22,794,719	20,361,534

**Budget-in-Detail**

Summary of Funding

General Fund Net	14,326,178	14,380,503	17,152,241	16,687,777	14,561,345	17,680,970	17,225,940	14,792,755
Special Funds, Non-Appropriated	52,531	521,278	521,278	521,278	521,278	521,279	521,279	521,279
Bond Funds	2,711,920	0	0	0	0	0	0	0
Federal Contributions	3,094,283	2,708,062	2,728,430	2,728,430	2,728,430	2,721,500	2,721,500	2,721,500
Private Contributions	1,257,161	2,555,183	2,458,285	2,458,285	2,458,285	2,326,000	2,326,000	2,326,000
<b>TOTAL Agency Programs - All Funds Net</b>	<b>21,442,073</b>	<b>20,165,026</b>	<b>22,860,234</b>	<b>22,395,770</b>	<b>20,269,338</b>	<b>23,249,749</b>	<b>22,794,719</b>	<b>20,361,534</b>

**PROGRAM: INFORMATION SERVICES**

**Statutory Reference:**

Sections 11-1a, 11-3, 11-4, 11-9c, 11-9d, 11-10a thru 11-19c

**Statement of Need and Program Objectives:**

To ensure that timely, accurate information is available to state government decision-makers and to citizens of the state.

**Program Description:**

Information Services provides information services to state government and the public by: acquiring and organizing local, state, and federal documents, legal and legislative resources, newspaper, historical, genealogical, and special format resource collections and using the latest technologies to classify, index, search, retrieve, and deliver the information contained in these collections to the State Library's patrons.

Government Information organizes and delivers information services to state government and citizens by developing public policy collections; managing the U.S. document depository system of 32 libraries in Connecticut and Rhode Island; and administering a Connecticut documents network of 12 libraries throughout the state;

History and Genealogy collects information resources related to the history of Connecticut and New England; assists clients performing historical and genealogical research; and provides access services including reference, retrieval, and shelving, for the State Archives collection.

Law/Legislative Reference serves as the law library for the Supreme Court and state government agencies; paginates, indexes, and provides access to the verbatim transcripts of the General Assembly; provides computer-assisted legislative bill status information for state agencies and the public; and indexes all bills and maintains a permanent file of all proposed legislation.

Library for the Blind and Physically Handicapped circulates talking books, record and tape players, and Braille materials to over 9,000 Connecticut citizens each year and provides toll-free reader advisory assistance and information services.

Bibliographic Information and Collection Management manage the acquisition, classification, and processing of materials for all agency collections; administer the Library's preservation and conservation programs, and administer the Connecticut Union List of Serials (CULS) Project and repairs and takes steps to preserve library materials, including archives, manuscripts, maps, photographs, and government documents.

Library Systems manages the Library's electronic information services, develops applications programs, and develops and maintains the Library's web sites.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Items added to the collection	72,577	73,303	74,036	74,776
Patrons visits	107,193	108,000	108,000	108,000

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	38	4	0	42	42	42	42	42
Federal Contributions	6	0	0	6	6	6	6	6

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	7	9	9	9	9	9
Federal Contributions	5	5	5	5	5	5
Private Contributions	1	1	1	1	1	1

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,386,895	2,604,065	3,086,998	3,077,980	3,077,981	3,236,970	3,213,701	3,213,701
Other Expenses	276,447	283,850	290,607	283,865	277,673	296,964	287,060	275,192

Capital Outlay

Equipment	0	0	295,700	30,700	0	279,200	18,700	0
Equipment - Law Department	384,683	404,930	0	0	0	0	0	0

Other Current Expenses

Relocation of State Library Archives	115,474	0	0	0	0	0	0	0
Library & Educational Materials	354,917	381,031	411,514	0	0	444,435	0	0
Legal/Legislative Library Materials	0	0	441,375	957,376	758,573	481,100	1,038,381	758,573
Year 2000 Conversion	1,500	0	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>3,519,916</b>	<b>3,673,876</b>	<b>4,526,194</b>	<b>4,349,921</b>	<b>4,114,227</b>	<b>4,738,669</b>	<b>4,557,842</b>	<b>4,247,466</b>

Additional Funds Available

Special Funds, Non-Appropriated	19,633	0	0	0	0	0	0	0
Bond Funds	60,911	0	0	0	0	0	0	0
Private Contributions	16,574	23,235	24,600	24,600	24,600	26,000	26,000	26,000

**Federal Contributions**

45149 Promo Humanities- Preservation	202,012	149,702	106,930	106,930	106,930	0	0	0
84034 Public Library Services	481,793	500,600	525,000	525,000	525,000	550,000	550,000	550,000
84035 Interlibrary Cooperation	88	0	0	0	0	0	0	0
<b>TOTAL-All Funds</b>	<b>4,300,927</b>	<b>4,347,413</b>	<b>5,182,724</b>	<b>5,006,451</b>	<b>4,770,757</b>	<b>5,314,669</b>	<b>5,133,842</b>	<b>4,823,466</b>

**Information Services**

**PROGRAM: LIBRARY DEVELOPMENT**

**Statutory Reference:**

Sections 11-1a, 11-2a, 11-9c thru 11-9f, 11-23a thru 11-26

**Statement of Need and Program Objectives:**

The Division of Library Development provides leadership, funding, education and statewide services that enhance a local library's ability to deliver high-quality library service to the community.

**Program Description:**

Connecticut Library Network provides web access to a statewide catalog of library holdings and interlibrary loan services. It is developing the Connecticut Digital Library that will provide access to a wide selection of commercial databases and other electronic resources to support the educational, cultural, personal and economic interests of Connecticut citizens.

Connecticard is a statewide delivery service for library materials. Handling over one million items each year, it is the backbone of resource sharing among Connecticut's public and academic libraries.

Connecticard is a cooperative program among the state's public libraries, administered by the State Library under Section 11-31 of the General Statutes of Connecticut, that allows any resident of the state to use the borrower card issued by his or her home public library to borrow from any other public library in the state. The Division administers an annual grant program to reimburse libraries for services to non-residents.

Library Service Centers provide supplemental materials and training and consultation, including a technology-training center.

Public Library Construction program administers a public library construction grant program and provides consulting assistance to libraries on space planning, accessibility and building programs.

Grants administers Public Library grants that are awarded to the 164 public libraries, as well as the federal library service and technology grants.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
Patron Searches of CLN/CDL Databases	689,000	1,000,000	1,500,000	2,000,000
Connecticard Deliveries	1,200,000	1,300,000	1,400,000	1,500,000
Titles in Statewide Database	3,400,000	3,600,000	3,800,000	4,000,000
Information databases available through Digital Library	1	5	8	8

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	16	0	0	16	16	9	16	9
Federal Contributions	11	1	0	12	12	12	12	12
<i>Other Positions Equated to Full Time</i>								
General Fund			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
			Actual	Estimated	Requested	Recommended	Requested	Recommended
			2	2	2	2	2	2

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	780,040	830,973	863,571	864,844	645,743	901,934	899,191	669,136
Other Expenses	190,836	186,747	188,630	184,254	155,336	189,847	183,515	150,427
<u>Capital Outlay</u>								
Equipment	0	0	57,500	32,500	0	19,100	14,000	0
<u>Other Current Expenses</u>								
Relocation of State Library Archives	120	0	0	0	0	0	0	0
Statewide Digital Library	0	0	1,023,000	1,023,000	0	1,047,552	1,047,552	0
Library & Educational Materials	80,830	86,819	93,765	0	0	101,266	0	0
Statewide Data Base Program	736,815	399,317	796,851	796,851	758,969	811,992	815,975	758,969
<u>Pmts to Other Than Local Governments</u>								
Support Cooperating Library Serv Units	782,787	799,266	817,649	817,649	778,971	837,273	837,273	777,674
<u>Pmts to Local Governments</u>								
Grants to Public Libraries	462,852	472,109	482,968	482,968	472,109	494,559	494,559	472,109
Connecticard Payments	711,792	726,028	742,727	742,727	726,028	760,552	760,552	726,028
TOTAL-General Fund	3,746,072	3,501,259	5,066,661	4,944,793	3,537,156	5,164,075	5,052,617	3,554,343
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	3,311	0	0	0	0	0	0	0
Bond Funds	1,486,897	0	0	0	0	0	0	0
Private Contributions	1,400	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
84034 Public Library Services	1,451,692	1,507,474	1,575,000	1,575,000	1,575,000	1,650,000	1,650,000	1,650,000
84035 Interlibrary Cooperation	5,406	5,884	0	0	0	0	0	0
84154 Public Library Construction	319,016	7,515	0	0	0	0	0	0
TOTAL-All Funds	7,013,794	5,022,132	6,641,661	6,519,793	5,112,156	6,814,075	6,702,617	5,204,343
Library Development								

**PROGRAM: HISTORICAL SERVICES**

**Statutory Reference:**

Sections 1-7 through 1-18,4-193, 7-14, 7-22a, 7-23 thru 7-32, 7-109, 7-110, 11-1c, 11-4c, 11-6, 11-6a, 11-8, 11-8a, 11-8b 11-8c, 45-14

**Statement of Need and Program Objectives:**

To manage, preserve and interpret the state's historical record.

**Program Description:**

A public records and archival program addresses the life cycle of public records from inception through access to preservation and storage. The museum functions as an educational and research facility that interprets the state's history using artifacts as well as archives.

**Budget-in-Detail**

Public Records preserves and conserves state and local historical documents and vital records essential to the conduct of government business; Develops records management standards for state and local government agencies.

State Archives appraises, acquires, organizes, preserves, and makes available for research, records of Connecticut state and local governments and maintains a collection of non-governmental records which document Connecticut history.

Raymond E. Baldwin Museum of Connecticut History and Heritage collects, documents, preserves and exhibits artifacts relevant to the social, cultural, governmental, industrial and military history of Connecticut from the colonial era to the present. Through permanent, temporary and traveling exhibitions, the Museum provides its 25,000 annual visitors the opportunity to explore a wide variety of topics in Connecticut history emphasizing original objects, images and written materials.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Agencies/Municipalities-Destruction of Records Requests Approved	1,413	800	800	800
Museum Visitors	25,000	25,000	26,000	27,000
Items Acquired by Museum	500	500	500	500

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	9	1	0	10	10	10	10	10
Private Contributions	0	0	1	1	2	2	2	2

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	2	2	2	2	2
Private Contributions	1	1	1	1	1	1

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	643,559	692,781	733,639	735,447	735,447	764,804	763,193	763,193
Other Expenses	57,161	55,200	96,339	94,104	92,051	98,096	94,824	90,904
<u>Capital Outlay</u>								
Equipment	0	0	17,500	7,500	0	0	0	0
<u>Other Current Expenses</u>								
Relocation of State Library Archives	162,907	0	0	0	0	0	0	0
Library & Educational Materials	6,620	7,111	7,680	0	0	8,295	0	0
<b>TOTAL-General Fund</b>	<b>870,247</b>	<b>755,092</b>	<b>855,158</b>	<b>837,051</b>	<b>827,498</b>	<b>871,195</b>	<b>858,017</b>	<b>854,097</b>
<u>Additional Funds Available</u>								
Private Contributions	108,347	1,258,680	1,363,685	1,363,685	1,363,685	1,300,000	1,300,000	1,300,000
<b>Federal Contributions</b>								
89003 Nat'; Hist Publications & Record	6,650	25	0	0	0	0	0	0
<b>TOTAL-All Funds</b>	<b>985,244</b>	<b>2,013,797</b>	<b>2,218,843</b>	<b>2,200,736</b>	<b>2,191,183</b>	<b>2,171,195</b>	<b>2,158,017</b>	<b>2,154,097</b>

**Historical Services**

**PROGRAM: ADMINISTRATIVE SERVICES**

**Statutory Reference:**

Sections 4-24, 11-1 thru 11-43

**Statement of Need and Program Objectives:**

To ensure that the State Library's services and mandates are provided in the most efficient and productive manner.

**Program Description:**

Under the immediate supervision of the State Librarian and Director of Administrative Services a group of offices and operational support services monitor the agency's programs, provides overall direction, strategic planning, financial and human resource management, and maintains the highest possible standards for effective operation.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Staff training sessions in total hours	700	1,275	1,500	1,125
Publications	310	360	400	400
Copies made for patrons	1,018,500	1,088,275	1,106,000	1,106,000

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	18	0	0	18	18	17	18	17

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	2	3	3	3	3

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	1,103,456	1,255,675	1,279,187	1,289,393	1,289,393	1,343,261	1,347,500	1,347,500
Other Expenses	289,189	289,699	310,039	302,847	296,240	318,132	307,522	294,808
<u>Capital Outlay</u>								
Equipment	1,000	1,000	148,500	78,500	1,000	155,500	86,500	1,000
<u>Other Current Expenses</u>								
Interlibrary Loan Delivery Service	0	0	0	0	244,000	0	0	255,555

Voices of Children - Parent Academy	0	50,000	51,150	51,150	50,000	52,378	52,378	50,000
Library & Educational Materials	2,622	2,817	3,042	0	0	3,285	0	0
Year 2000 Conversion	700	0	0	0	0	0	0	0
TOTAL-General Fund	1,396,967	1,599,191	1,791,918	1,721,890	1,880,633	1,872,556	1,793,900	1,948,863
<b>Additional Funds Available</b>								
Bond Funds	159,582	0	0	0	0	0	0	0
Private Contributions	20,000	82,000	70,000	70,000	70,000	0	0	0
<b>Federal Contributions</b>								
84034 Public Library Services	383	0	0	0	0	0	0	0
TOTAL-All Funds	1,576,932	1,681,191	1,861,918	1,791,890	1,950,633	1,872,556	1,793,900	1,948,863
<b>Administrative Services</b>								

## PROGRAM: COMMISSION ON THE ARTS

### Statutory Reference:

Section 4-131a, Sec. 10-369 thru 10-373m

### Statement of Need and Program Objectives:

The Connecticut Commission on the Arts established by the legislature in 1965, encourages participation in and promotion, development, acceptance, and appreciation of all forms of artistic and cultural activity. The commission consists of 22 citizen members broadly representative of all fields of the arts, supported by a professional staff.

The Commission receives, coordinates, and disburses federal, state, and private funds for the state's investment in the arts, together with implementation of technical assistance to artists, arts institutions, and local art sponsors. It also receives state funding to be disbursed directly to Connecticut Educational Telecommunication Corporation and the Connecticut Humanities Council. The State Library has administrative responsibility for the Commission on the Arts.

### Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
Artists assisted	20,500	22,000	24,000	26,500
Audiences of commission programs	5,100,000	5,900,000	6,200,000	6,800,000

### Personnel Summary

	As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested
Permanent Fulltime Positions	11	1	0	12	12	12	12
General Fund							

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Positions Equated to Full Time	1	0	0	0	0	0
General Fund						

### Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	636,090	644,644	719,704	728,562	728,562	755,299	760,784	760,784
Other Expenses	111,782	95,050	97,243	94,987	92,915	99,585	96,264	92,284
<b>Capital Outlay</b>								
Equipment	0	0	27,000	11,000	0	19,000	6,000	0
<b>Other Current Expenses</b>								
Impressionist Art Trail	50,000	0	50,000	0	0	50,000	0	0
<b>Pmts to Other Than Local Governments</b>								
Basic Cultural Resources Grant	2,774,104	2,903,311	2,970,087	2,970,087	2,903,311	3,041,369	3,041,369	2,903,311
Grts-Local Institutions in Humanities	354,000	358,080	366,316	366,316	0	375,108	375,108	0
CT Educational Telecommunications Corp	867,000	850,000	869,550	869,550	753,045	890,419	890,419	753,358
TOTAL-General Fund	4,792,976	4,851,085	5,099,900	5,040,502	4,477,833	5,230,780	5,169,944	4,509,737
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	29,587	521,278	521,278	521,278	521,278	521,279	521,279	521,279
Bond Funds	1,004,530	0	0	0	0	0	0	0
Private Contributions	1,110,840	1,191,268	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Federal Contributions</b>								
45007 Promote Arts-State Programs	612,605	521,500	521,500	521,500	521,500	521,500	521,500	521,500
84276 Goals 2000	14,638	15,362	0	0	0	0	0	0
TOTAL-All Funds	7,565,176	7,100,493	7,142,678	7,083,280	6,520,611	7,273,559	7,212,723	6,552,516
<b>Commission on the Arts</b>								

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Current Expenses by Minor Object	Actual	Estimated	Requested	Recommended	Requested	Recommended
<b>Personal Services</b>						
Permanent Fulltime Positions	4,672,991	5,127,501	5,514,121	5,499,625	5,759,874	5,739,589
Other Positions	551,878	517,876	729,303	579,073	773,731	601,125
Other	322,007	378,761	435,460	394,264	464,203	409,278
Overtime	3,164	4,000	4,215	4,164	4,460	4,322
TOTAL-Personal Services Gross	5,550,040	6,028,138	6,683,099	6,477,126	7,002,268	6,754,314
Less Reimbursements						

**Budget-in-Detail**

Less Turnover	0	0	-187,590	-206,380	-196,305	-206,380		
Less Personal Services Reductions	0	0	0	-69,622	0	-115,371		
<b>TOTAL-Personal Services Net</b>	<b>5,550,040</b>	<b>6,028,138</b>	<b>6,495,509</b>	<b>6,201,124</b>	<b>6,805,963</b>	<b>6,432,563</b>		
<b><u>Other Expenses-Contractual Services</u></b>								
Advertising	2,232	2,198	2,248	2,198	2,302	2,198		
Printing And Binding	12,153	42,811	43,796	42,811	44,847	42,811		
Dues And Subscriptions	33,737	33,248	34,013	33,248	34,829	33,248		
Utility Services	80,353	79,285	80,898	80,353	80,367	80,353		
Rents, Storage & Leasing	115,209	115,034	115,369	115,034	115,725	115,034		
Telecommunication Services	63,640	55,124	59,065	55,997	60,474	55,997		
General Repairs	63,492	62,573	70,013	65,574	71,696	65,574		
Motor Vehicle Expenses	26,319	25,926	30,442	14,819	31,173	14,459		
Fees For Outside Professional Services	153,757	62,833	64,280	62,833	65,823	62,833		
Fees For Non-Professional Services	8,934	80,252	82,098	80,252	84,068	80,252		
DP Services, Rentals and Maintenance	142,620	138,712	141,904	138,982	145,308	138,982		
Postage	26,118	25,714	26,306	25,714	26,937	25,714		
Travel	53,429	52,669	65,707	53,774	67,284	53,656		
Other Contractual Services	19,639	19,653	30,104	29,653	30,834	19,653		
<b><u>Other Expenses-Commodities</u></b>								
Agricultural, Horticultural, And Dairy	6,207	6,122	6,263	6,122	6,414	6,122		
Books	21,767	26,281	42,111	26,281	43,363	26,281		
Law Enforcement, Clothing\Personal Supplies	72	71	73	71	75	71		
Maintenance and Motor Vehicle Supplies	22,581	22,252	26,213	20,702	26,844	20,580		
Fuel	9	0	9	9	9	9		
Office Supplies	58,302	76,950	78,720	76,950	80,611	76,950		
Miscellaneous Commodities	7,137	7,033	7,194	7,033	7,367	7,033		
<b><u>Other Expenses-Sundry</u></b>								
Sundry - Other Items	7,708	9,855	10,082	9,855	10,324	9,855		
<b>TOTAL-Other Expenses Gross</b>	<b>925,415</b>	<b>944,596</b>	<b>1,016,908</b>	<b>948,265</b>	<b>1,036,674</b>	<b>937,665</b>		
Less Reimbursements	0	-34,050	-34,050	-34,050	-34,050	-34,050		
<b>TOTAL-Other Expenses Net</b>	<b>925,415</b>	<b>910,546</b>	<b>982,858</b>	<b>914,215</b>	<b>1,002,624</b>	<b>903,615</b>		
<b><u>Other Current Expenses</u></b>								
Relocation of State Library Archives	278,501	0	0	0	0	0		
Statewide Digital Library	0	0	1,023,000	0	1,047,552	0		
Interlibrary Loan Delivery Service	0	0	0	244,000	0	255,555		
Voices of Children - Parent Academy	0	50,000	51,150	50,000	52,378	50,000		
Library & Educational Materials	444,989	477,778	516,001	0	557,281	0		
Legal/Legislative Library Materials	0	0	441,375	758,573	481,100	758,573		
Statewide Data Base Program	736,815	399,317	796,851	758,969	811,992	758,969		
Impressionist Art Trail	50,000	0	50,000	0	50,000	0		
Year 2000 Conversion	2,200	0	0	0	0	0		
<b>TOTAL-Other Current Expenses</b>	<b>1,512,505</b>	<b>927,095</b>	<b>2,878,377</b>	<b>1,811,542</b>	<b>3,000,303</b>	<b>1,823,097</b>		
<b><u>Pmts to Other Than Local Govts</u></b>								
Basic Cultural Resources Grant	2,774,104	2,903,311	2,970,087	2,903,311	3,041,369	2,903,311		
Support Cooperating Library Serv Units	782,787	799,266	817,649	778,971	837,273	777,674		
Grts-Local Institutions in Humanities	354,000	358,080	366,316	0	375,108	0		
CT Educational Telecommunications Corp	867,000	850,000	869,550	753,045	890,419	753,358		
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>4,777,891</b>	<b>4,910,657</b>	<b>5,023,602</b>	<b>4,435,327</b>	<b>5,144,169</b>	<b>4,434,343</b>		
<b><u>Pmts to Local Governments</u></b>								
Grants to Public Libraries	462,852	472,109	482,968	472,109	494,559	472,109		
Connecticard Payments	711,792	726,028	742,727	726,028	760,552	726,028		
<b>TOTAL-Pmts to Local Governments</b>	<b>1,174,644</b>	<b>1,198,137</b>	<b>1,225,695</b>	<b>1,198,137</b>	<b>1,255,111</b>	<b>1,198,137</b>		
<b><u>Character &amp; Major Object Summary</u></b>								
	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	5,550,040	6,028,138	6,495,509	6,489,846	6,201,124	6,805,963	6,777,989	6,432,563
Other Expenses Net	925,415	910,546	982,858	960,057	914,215	1,002,624	969,185	903,615
Capital Outlay	385,683	405,930	546,200	160,200	1,000	472,800	125,200	1,000
Other Current Expenses	1,512,505	927,095	2,878,377	2,828,377	1,811,542	3,000,303	2,954,286	1,823,097
Pmts to Other Than Local Governments	4,777,891	4,910,657	5,023,602	5,023,602	4,435,327	5,144,169	5,144,169	4,434,343
Pmts to Local Governments	1,174,644	1,198,137	1,225,695	1,225,695	1,198,137	1,255,111	1,255,111	1,198,137
<b>TOTAL-General Fund Net</b>	<b>14,326,178</b>	<b>14,380,503</b>	<b>17,152,241</b>	<b>16,687,777</b>	<b>14,561,345</b>	<b>17,680,970</b>	<b>17,225,940</b>	<b>14,792,755</b>
<b><u>Additional Funds Available</u></b>								
Special Funds, Non-Appropriated	52,531	521,278	521,278	521,278	521,278	521,279	521,279	521,279
Bond Funds	2,711,920	0	0	0	0	0	0	0
Federal Contributions	3,094,283	2,708,062	2,728,430	2,728,430	2,728,430	2,721,500	2,721,500	2,721,500
Private Contributions	1,257,161	2,555,183	2,458,285	2,458,285	2,458,285	2,326,000	2,326,000	2,326,000
<b>TOTAL-All Funds Net</b>	<b>21,442,073</b>	<b>20,165,026</b>	<b>22,860,234</b>	<b>22,395,770</b>	<b>20,269,338</b>	<b>23,249,749</b>	<b>22,794,719</b>	<b>20,361,534</b>

# BOARD OF GOVERNORS FOR HIGHER EDUCATION

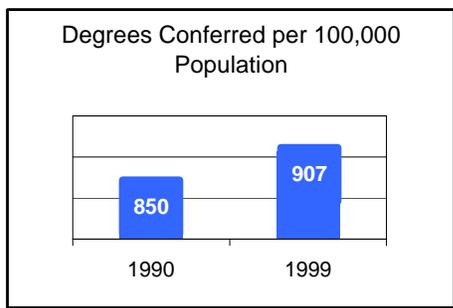
## OVERVIEW

[HTTP://WWW.CTDHE.ORG/DHEWEB/BOG/BOGTOC.HTM](http://www.ctdhe.org/dheweb/bog/bogtoc.htm)

The primary mission of Connecticut higher education is to provide high quality, relevant educational opportunities at all academic levels.

The public system of higher education in Connecticut consists of 18 degree-granting institutions organized into four constituent units: the University of Connecticut, and health center; the Connecticut State University consisting of four regional state universities; the Connecticut Community-Technical College system consisting of twelve community colleges; and Charter Oak State College, the state's only external degree-granting institution. A separate board of trustees governs each of these four constituent units and each unit receives its own appropriation. Twenty-seven independent colleges and universities, the U.S. Coast Guard Academy and numerous private occupational schools also serve Connecticut.

### Outcome Measure:



At the turn of the millennium, nearly 158,000 students were enrolled in Connecticut's public and independent institutions of higher education.

Over 28,000 were minority students. In 2000, when higher education enrollment is 6.5 percent lower than a decade ago, degrees conferred

are 6.7 percent higher, and minority enrollment has increased by nearly fifty percent.

Today's higher education system is clearly a more accessible environment for today's students. Nearly 76 percent of Connecticut's 1999 public high school graduates have chosen to pursue higher education at 2- and 4-year institutions. Of those, 55 percent stayed in Connecticut when the institutions helped them in making the experience affordable.

Largely as a result of significant increases to state-supported student financial aid, Connecticut has been able to lower unmet student grant need by 27.8 percent over the last three years. To capitalize on this growing momentum, the Board of Governors for Higher Education will continue its Agenda for Action.

### An Agenda For Action

In 1998, the Board of Governors for Higher Education adopted An Agenda for Action to guide Connecticut postsecondary education into the 21<sup>st</sup> century. Priorities for 2000-03 include:

**Technology:** Permanent funding for the higher education technology initiative, including professional development funds. Permanent and enhanced funding for the Virtual Library initiative.

**Student Financial Aid:** GEAR-UP Futures Fund to meet federally required match for scholarships. Tuition and fee increases not to exceed projected inflationary changes.

**Workforce Development:** Resources for graduates in high-demand fields; and Resources for short-term, non-credit education and training programs.

The Board of Governors is committed to fulfilling its agenda, with progress to be continued in the next biennium.

# DEPARTMENT OF HIGHER EDUCATION

## AGENCY DESCRIPTION:

The Department of Higher Education, as the administrative arm of the Board of Governors for Higher Education, serves as a policy-making and coordinating authority for Connecticut higher education. In conjunction with the Board of Governors, the department assists state policy makers to define higher education priorities, improve coordination and accountability, plan effectively for the delivery of needed programs, reduce unnecessary duplication, and preserve and enhance institutional quality.

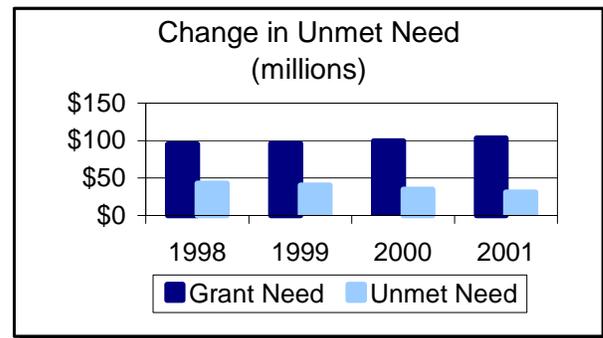
In articulating and implementing the visions, policies and recommendations of the board, the department, notably through the Commissioner of Higher Education, acts as a representative of the board before the Governor, General Assembly, higher education constituencies and the general public. The department is also responsible for public information, federal and state legislative regulations and relations with other agencies, associations and external groups.

The focus of the Department of Higher Education is to promote a postsecondary system of distinctive strengths that, through overall coordination and focused state investment, assures state citizens access to high quality, affordable educational opportunities, responsiveness to individual and State needs, and efficient and effective use of resources.

The estimated educational cost in fiscal year 2000 at the University of Connecticut was \$22,933 per full-time equivalent (FTE) student of

which the state paid 65 percent. Connecticut State University's total cost was \$12,796, with 62 percent coming from the state and the cost at Connecticut's community colleges was \$11,054 with state support at 70 percent. In fiscal year 2000, the state share increased two percent at both the University of Connecticut and Connecticut State University as a direct result of the two years of tuition freeze funding provided by the state coupled with significant enrollment increases.

### Outcome Measure:



## AGENCY PROGRAM INDEX

Coordination of Higher Education

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Reduce Agency Personal Services
- Transfer Equipment to CEPF
- Reduce Inflation and Other Miscellaneous Reductions
- Continue FY 2001 Allotment Recision
- Provide Higher Education State Matching Grant

*Based on new estimates on required needs for the program, provide \$21.0 million for the Higher Education State Matching Grant from the FY 2001 Surplus - \$10.4 million in FY 2003 and \$10.6 million in FY 2003.*

- Eliminate Funding for the New England Board of Higher Education  
*An interstate agreement allowing students to attend out-of-state New England public colleges at in-state rates may be arranged versus using the services of the New England Board of Higher Education.*

### Reallocations or Transfers

- Transfer Funding for Statewide Digital Library  
*DHE will transfer its part of the management and development of the Statewide Digital Library to the State Library, which will receive funding from the projected FY 2001 Surplus.*

### Appropriations From FY 2001 Surplus

- Provide \$4.0 Million as a One-Time Set Aside to Meet the Federally Required Match for the \$11.0 Million Gear-Up Grant

	2001-2002	2002-2003
	-21,387	-34,822
	-34,000	-33,500
	-1,134,067	-2,344,658
	-194,687	-194,687
	-15,600,000	-18,600,000

-399,707      -415,880

-1,000,000      -1,000,000

## AGENCY PROGRAMS:

### Personnel Summary

#### Permanent Fulltime Positions

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	27	4	0	31	31	31	31	31
Federal Contributions	10	1	1	12	10	10	10	10
Private Contributions	5	0	0	5	5	5	5	5

#### Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	1	2	1	1	1	1
Federal Contributions	1	0	0	0	0	0

<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Coordination of Higher Education	19,373,056	11,815,838	29,370,173	29,184,512	12,232,639	32,916,065	32,617,585	12,534,715
Student Financial Assistance	38,563,276	45,975,794	53,364,770	46,994,365	45,583,777	54,880,943	48,089,632	45,583,777
TOTAL Agency Programs - All Funds Gross	57,936,332	57,791,632	82,734,943	76,178,877	57,816,416	87,797,008	80,707,217	58,118,492
Less Turnover	0	0	-10,000	-40,000	-40,000	-10,000	-40,000	-40,000
Less Personal Services Reduction	0	0	0	0	-21,387	0	0	-34,822
TOTAL Agency Programs - All Funds Net	57,936,332	57,791,632	82,724,943	76,138,877	57,755,029	87,787,008	80,667,217	58,043,670
<i>Summary of Funding</i>								
General Fund Net	53,498,883	50,964,016	75,342,044	68,755,978	50,372,130	80,237,377	73,117,586	50,494,039
Bond Funds	19,901	10,370	0	0	0	0	0	0
Federal Contributions	3,975,074	6,449,811	6,994,719	6,994,719	6,994,719	7,148,023	7,148,023	7,148,023
Private Contributions	442,474	367,435	388,180	388,180	388,180	401,608	401,608	401,608
TOTAL Agency Programs - All Funds Net	57,936,332	57,791,632	82,724,943	76,138,877	57,755,029	87,787,008	80,667,217	58,043,670

## PROGRAM: COORDINATION OF HIGHER EDUCATION

### **Statutory Reference:**

C.G.S. Section 10a-1 through 10a-53.

### **Statement of Need and Program Objectives:**

To provide a vision for the future of higher education in Connecticut based on evaluation of the state's needs.

To establish statewide policy and guidelines for the Connecticut system of public higher education through the decisions and recommendations of the Board of Governors for Higher Education.

To staff the Board of Governors and, under the policy direction of that board, to coordinate the development and operation of the state higher education system under the leadership of the commissioner of higher education.

### **Program Description:**

Coordination is provided by the department through a variety of functions. Major duties and responsibilities include: Preparation and evaluation of operating and capital public higher education budget requests; Development of statewide tuition, fee and student financial aid policies; Administration of state and federal student financial aid programs; Assessment of applications for program and institutional licensure and accreditation; Review of academic programs offered by public colleges and universities; Primary source of official public information regarding faculty, enrollments and degrees conferred at Connecticut's colleges and universities

In addition to state-wide functions, coordination of the following specific programs provides support to various constituencies.

The Alternate Route to Certification Program is an intensive short-term teacher preparation program designed primarily for highly qualified adults. It is currently directed at teacher shortage areas in math, sciences and foreign languages. 80 percent of the 158 1999 graduates have obtained certification.

The Educational and Employment Information Center (EEIC) is a statewide referral and information service, via a toll-free telephone hot line, for anyone who has questions about learning and career opportunities. As the only resource of its kind in Connecticut, it has answered an average of 617 inquiries per 100,000 population annually over the last ten years. The 544 inquiry responses in fiscal year 1999 are just under 20 percent lower than the peak of 676 in 1992, when

unemployment in the state peaked at over 8 percent compared to under 2.5 percent in 1999.

The Minority Advancement Program (MAP) provides early intervention programs at the high school level (ConnCAP) to increase the pool of qualified minority students for higher education; provides a college level initiative (ConnCAS) to focus attention on retention; and provides a bridge program (ConnCAB) to ease the transition between high school and college. These programs have been joined by the federally funded GEAR-UP program which pushes early intervention down into the middle school level. Among the ConnCAP's 1998-99 service population of 2,080 students, 170 were high school seniors, and of those seniors 144 or 84.7 percent were accepted for enrollment in a college or university.

The Private Occupational School oversight provides a means to ensure the overall quality and financial viability of some 65 institutions.

The department, as the state's Approving Agency for the U.S. Department of Veteran Affairs, renders necessary services to inspect, approve and provide technical assistance to those educational institutions qualified to furnish instruction to veterans and other eligible persons through the relevant provisions of the GI Bill.

The Higher Education State Matching Grant Fund, administered by the Department of Higher Education, provides funding for a fifty percent match of endowment fund eligible gifts to the constituent units of higher education. Private, match-eligible funds collected in 1999 increased 23 percent over 1998, and the University of Connecticut consistently collects 100 percent of its maximum.

The Student Community Service Fellowship Program develops community service leadership activities for students at Connecticut higher education institutions. It is linked to the state's National Service Initiative, which is administered and staffed by the department and underwrites service jobs in areas of community need as well as funding the Connecticut State Employee Mentoring and Tutoring Program.

Three International Initiatives receive support through the department: the Baden-Wuerttemberg, Germany Sister-State Exchange Program, staffed by the department; and the Sicily Initiative and Caribbean Center, both run by Central Connecticut State University.

### **Personnel Summary**

*Permanent Fulltime Positions*

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	27	4	0	31	31	31	31	31
Federal Contributions	10	1	1	12	10	10	10	10
Private Contributions	5	0	0	5	5	5	5	5

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	2	1	1	1	1	1
Federal Contributions	1	0	0	0	0	0	0

### **Financial Summary**

*(Net of Reimbursements)*  
Personal Services

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,300,975	2,257,719	2,324,092	2,313,924	2,313,924	2,461,251	2,449,268	2,449,268

**Budget-in-Detail**

Other Expenses	240,270	210,134	214,970	214,967	210,134	220,128	220,126	210,134
<i>Capital Outlay</i>								
Equipment	1,000	1,000	43,600	35,000	1,000	43,100	34,500	1,000
<i>Other Current Expenses</i>								
Statewide Digital Library	0	0	1,023,000	1,023,000	0	1,047,552	1,047,552	0
Minority Advancement Program	3,093,045	2,796,044	2,860,353	2,860,353	2,656,242	2,929,001	2,929,001	2,656,242
Alternate Route to Certification	10,685	10,685	10,931	10,931	27,033	11,193	11,193	27,033
Student Community Services	10,024	16,348	16,724	16,724	0	17,125	17,125	0
National Service Act	463,713	527,697	539,834	539,834	501,312	552,790	552,790	501,312
International Initiatives	224,089	225,000	230,175	230,175	225,000	235,699	235,699	225,000
Minority Teacher Incentive Program	406,761	570,000	750,000	583,110	541,500	875,000	597,105	541,500
Higher Educ State Matching Grant Fd	8,622,229	0	15,600,000	15,600,000	0	18,600,000	18,600,000	0
Gov. William A. O'Neill Endowed Chair	1,000,000	0	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>16,372,791</b>	<b>6,614,627</b>	<b>23,613,679</b>	<b>23,428,018</b>	<b>6,476,145</b>	<b>26,992,839</b>	<b>26,694,359</b>	<b>6,611,489</b>
<i>Additional Funds Available</i>								
Bond Funds	19,901	10,370	0	0	0	0	0	0
Private Contributions	442,474	367,435	388,180	388,180	388,180	401,608	401,608	401,608
<b>Federal Contributions</b>								
17250 - Job Training Partnership Act	63,212	40,000	40,000	40,000	40,000	0	0	0
64124 All Volunteer Force Ed Assist	209,686	173,590	175,000	175,000	175,000	175,000	175,000	175,000
84002 Adult Ed-State Administered Pgm	25,000	0	0	0	0	0	0	0
84048 Voc Ed - Basic Grants to States	118,173	80,000	0	0	0	0	0	0
84168 Eisenhower Professional Dev	11,408	0	0	0	0	0	0	0
84276 Goals 2000	25,000	0	0	0	0	0	0	0
84334 Gaining Early Awareness & Readi	177,249	1,322,751	1,971,984	1,971,984	1,971,984	2,165,288	2,165,288	2,165,288
94003 Citizens in Community	1,667,153	2,744,940	2,719,205	2,719,205	2,719,205	2,719,205	2,719,205	2,719,205
94004 Learn & Serve America K-12	90,811	110,105	110,105	110,105	110,105	110,105	110,105	110,105
94006 Americorps St Comm Coop Agreeemnt	74,387	275,220	275,220	275,220	275,220	275,220	275,220	275,220
94007 Planning and Program Development	75,811	76,800	76,800	76,800	76,800	76,800	76,800	76,800
<b>TOTAL-All Funds</b>	<b>19,373,056</b>	<b>11,815,838</b>	<b>29,370,173</b>	<b>29,184,512</b>	<b>12,232,639</b>	<b>32,916,065</b>	<b>32,617,585</b>	<b>12,534,715</b>
<b>Coordination of Higher Education</b>								

**PROGRAM: STUDENT FINANCIAL ASSISTANCE**

**Statutory Reference:**

C.G.S. Sections 10a-6, 10a-22, 10a-40, 10a-65, and 10a-162 through 10a-167

**Statement of Need and Program Objectives:**

To increase access for qualified and needy residents to educational opportunities at public and private post-secondary educational institutions by providing various forms of student financial assistance grants, scholarships, loans, and part-time employment.

To aid in meeting the state's human resource needs through targeted grant and loan assistance programs to residents enrolled in a variety of academic programs.

**Program Description:**

The student financial assistance program administered by the department is comprised of a diversity of specially tailored programs that provide direct and indirect state and federal grant and loan reimbursement aid to Connecticut residents. There are six major components of the program.

The Capitol Scholarship Program provides awards to students based upon academic merit and financial need. The maximum award for students attending in-state institutions is \$2,000. Recipients who take their awards to institutions in the eight states with reciprocal agreements receive a maximum award of \$500. As funding has increased over the last five years, award dollars have moved in-state and to the public college sector.

The Minority Teacher Incentive Program provides annual \$5,000 awards to minority students in teacher training programs and provides those minority graduates who teach in Connecticut schools with annual \$2,500 stipends to assist in repayment of college loans. The maximum award, grants and loans combined, for each participant is \$20,000.

The Connecticut Information Technology Scholarship and Loan Reimbursement program provides grants of up to \$3,000 per year for four years to students entering information technology programs or loan reimbursements of up to \$2,500 per year for two years to persons newly employed by information technology intensive companies during 2001.

Awards to Children of Deceased, Disabled, and Missing in Action Veterans is designed to provide assistance to the sons and daughters of armed forces veterans who died, were totally disabled, or became missing in action during time of war. The annual grant per student is \$400 and students must demonstrate financial need.

The Connecticut Independent College Student Grant Program (CICSG) provides grant assistance to Connecticut residents attending private institutions in the state. The annual requested appropriation and the maximum annual grant per student are linked to actual expenditures per student at Connecticut's public four-year institutions under statutory formulas. This program was 74 percent funded in 1997 and 100 percent funded in FY 2001 with an average award of nearly \$4,000.

The Connecticut Aid for Public College Students Program (CAPCS) provides grant assistance to Connecticut residents attending state supported colleges in Connecticut. The annual requested appropriation matches the 15 percent Tuition Set Asides at Connecticut public colleges. Funds may be awarded to needy students at the discretion of the institutional financial aid directors for grants and part-time work opportunities. This program was 26 percent funded in 1997 and 81 percent funded in 2001 with an average award of \$1,200.

Federal programs include the State Student Incentive Grant Program, the Paul Douglas Teacher Loan Program and the Robert C. Byrd Scholarship Program.

**Financial Summary**

(Net of Reimbursements)	1999-2000 Actual	2000-2001 Estimated	2001-2002 Requested	Current Services	2001-2002 Recommended	2002-2003 Requested	Current Services	2002-2003 Recommended
<u>Pmts to Other Than Local Governments</u>								
Capitol Scholarship Program	5,246,248	5,415,182	6,500,000	5,539,731	5,415,182	8,000,000	5,672,685	5,415,182
Awards Children Deceased/Disabled Vets	4,400	6,000	6,000	6,000	6,000	6,000	6,000	6,000

CT Independent College Student Grant	16,949,378	18,776,929	19,269,387	19,208,798	18,776,929	19,269,387	19,669,809	18,776,929
CT Aid for Public College Students	14,552,940	19,759,261	25,563,271	20,213,724	19,759,261	25,563,271	20,698,853	19,759,261
New England Board of Higher Education	373,126	392,017	399,707	399,707	0	415,880	415,880	0
TOTAL-General Fund	37,126,092	44,349,389	51,738,365	45,367,960	43,957,372	53,254,538	46,463,227	43,957,372
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
45025 Promo Arts:Partnership Agreement	14,700	0	0	0	0	0	0	0
45129 Promo Human Fed-State Partnrshp	60,868	40,000	40,000	40,000	40,000	40,000	40,000	40,000
84069 Gts for State Student Incentives	332,608	546,905	546,905	546,905	546,905	546,905	546,905	546,905
84164 Eisenhower Math & Sci Educ-St Gt	564,126	600,000	600,000	600,000	600,000	600,000	600,000	600,000
84185 Byrd Scholarship Program	454,370	439,500	439,500	439,500	439,500	439,500	439,500	439,500
84281 Eisenhower Prof Devel State Gts	10,512	0	0	0	0	0	0	0
TOTAL-All Funds	38,563,276	45,975,794	53,364,770	46,994,365	45,583,777	54,880,943	48,089,632	45,583,777
<b>Student Financial Assistance</b>								

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	2,014,519	2,110,160	2,180,279	2,170,111	2,313,857	2,301,874
Other Positions	45,759	102,275	48,391	48,391	48,666	48,666
Other	240,697	45,284	95,422	95,422	98,728	98,728
TOTAL-Personal Services Gross	2,300,975	2,257,719	2,324,092	2,313,924	2,461,251	2,449,268
Less Reimbursements						
Less Turnover	0	0	-10,000	-40,000	-10,000	-40,000
Less Personal Services Reductions	0	0	0	-21,387	0	-34,822
TOTAL-Personal Services Net	2,300,975	2,257,719	2,314,092	2,252,537	2,451,251	2,374,446
<u>Other Expenses-Contractual Services</u>						
Advertising	4,874	8,500	8,696	8,500	8,905	8,500
Printing And Binding	10,640	19,500	19,949	19,500	20,428	19,500
Dues And Subscriptions	9,364	9,800	10,025	9,800	10,266	9,800
Rents, Storage & Leasing	470	36,780	37,626	36,780	38,529	36,780
Telecommunication Services	15,207	26,412	27,019	26,412	27,667	26,412
General Repairs	47,300	6,950	7,110	6,950	7,281	6,950
Motor Vehicle Expenses	5,113	8,125	8,312	8,125	8,511	8,125
Fees For Outside Professional Services	8,980	25,300	25,882	25,300	26,502	25,300
Fees For Non-Professional Services	4,630	0	0	0	0	0
DP Services, Rentals and Maintenance	27,690	25,832	26,426	25,832	27,060	25,832
Postage	21,786	41,640	42,598	41,640	43,620	41,640
Travel	31,554	22,700	23,223	22,700	23,780	22,700
Other Contractual Services	22,831	13,000	13,299	13,000	13,618	13,000
<u>Other Expenses-Commodities</u>						
Books	440	500	512	500	524	500
Maintenance and Motor Vehicle Supplies	949	1,000	1,023	1,000	1,048	1,000
Office Supplies	27,908	29,200	29,872	29,200	30,589	29,200
Miscellaneous Commodities	534	4,640	4,747	4,640	4,861	4,640
TOTAL-Other Expenses Gross	240,270	279,879	286,319	279,879	293,189	279,879
Less Reimbursements	0	-69,745	-71,349	-69,745	-73,061	-69,745
TOTAL-Other Expenses Net	240,270	210,134	214,970	210,134	220,128	210,134
<u>Other Current Expenses</u>						
Statewide Digital Library	0	0	1,023,000	0	1,047,552	0
Minority Advancement Program	3,093,045	2,796,044	2,860,353	2,656,242	2,929,001	2,656,242
Alternate Route to Certification	10,685	10,685	10,931	27,033	11,193	27,033
Student Community Services	10,024	16,348	16,724	0	17,125	0
National Service Act	463,713	527,697	539,834	501,312	552,790	501,312
International Initiatives	224,089	225,000	230,175	225,000	235,699	225,000
Minority Teacher Incentive Program	406,761	570,000	750,000	541,500	875,000	541,500
Higher Educ State Matching Grant Fd	8,622,229	0	15,600,000	0	18,600,000	0
Gov. William A. O'Neill Endowed Chair	1,000,000	0	0	0	0	0
TOTAL-Other Current Expenses	13,830,546	4,145,774	21,031,017	3,951,087	24,268,360	3,951,087
<u>Pmts to Other Than Local Govts</u>						
Capitol Scholarship Program	5,246,248	5,415,182	6,500,000	5,415,182	8,000,000	5,415,182
Awards Children Deceased/Disabled Vets	4,400	6,000	6,000	6,000	6,000	6,000
CT Independent College Student Grant	16,949,378	18,776,929	19,269,387	18,776,929	19,269,387	18,776,929
CT Aid for Public College Students	14,552,940	19,759,261	25,563,271	19,759,261	25,563,271	19,759,261
New England Board of Higher Education	373,126	392,017	399,707	0	415,880	0
TOTAL-Pmts to Other Than Local Govts	37,126,092	44,349,389	51,738,365	43,957,372	53,254,538	43,957,372

Budget-in-Detail

<i>Character &amp; Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	2,300,975	2,257,719	2,314,092	2,273,924	2,252,537	2,451,251	2,409,268	2,374,446
Other Expenses Net	240,270	210,134	214,970	214,967	210,134	220,128	220,126	210,134
Capital Outlay	1,000	1,000	43,600	35,000	1,000	43,100	34,500	1,000
Other Current Expenses	13,830,546	4,145,774	21,031,017	20,864,127	3,951,087	24,268,360	23,990,465	3,951,087
Pmts to Other Than Local Governments	37,126,092	44,349,389	51,738,365	45,367,960	43,957,372	53,254,538	46,463,227	43,957,372
TOTAL-General Fund Net	53,498,883	50,964,016	75,342,044	68,755,978	50,372,130	80,237,377	73,117,586	50,494,039
<i>Additional Funds Available</i>								
Bond Funds	19,901	10,370	0	0	0	0	0	0
Federal Contributions	3,975,074	6,449,811	6,994,719	6,994,719	6,994,719	7,148,023	7,148,023	7,148,023
Private Contributions	442,474	367,435	388,180	388,180	388,180	401,608	401,608	401,608
TOTAL-All Funds Net	57,936,332	57,791,632	82,724,943	76,138,877	57,755,029	87,787,008	80,667,217	58,043,670

# UNIVERSITY OF CONNECTICUT

[HTTP://WWW.UCONN.EDU/](http://www.uconn.edu/)

## AGENCY DESCRIPTION:

The University of Connecticut (UConn) is a community of scholars and a center for learning dedicated to excellence, which serves the state and its citizens by providing services that enhance the quality of life and the economic well-being of Connecticut. Founded in 1881, the University of Connecticut serves as the flagship for higher education.

UConn's attention to quality service and economic well-being is evidenced by the percentage of freshmen graduating within 6 years, master's degrees completed in 6 years and doctoral degree students graduating within 8 years, as well as the range of passing levels for licensure and certificate exams in occupationally specific programs.

### Outcome Measure:

Graduation Rates	
Freshmen	68%
Master's Students	85%
Doctoral Students	70%
Licensure exams	88-93%

Approximately 4,600 degrees are conferred annually. In FY 99-00, there were: 2,802 bachelor's degrees, 1,145 master's degrees, 275 doctoral degrees, 83 medicine doctorates, 44 dental medicine doctorates, 209 law degrees, 29 six-year education diplomas, and 18 two-year agriculture degrees. Over 70 percent of graduates remain in Connecticut and contribute to meeting the economic and work force needs of the state.

The key goal of the FY 2001-03 budget proposal is to accommodate the phenomenal growth in freshman enrollment that has occurred since fall 1998 while continuing the University's progress into the top ranks of public higher education. First semester freshmen enrollment increased by 17 and 13 percent, respectively, for fall 1998 and 1999, almost exclusively at the main campus. Growth going forward will be more modest and will be directed at the regional campuses as Storrs reaches capacity.

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	2001-2002	2002-2003
• Reduce Inflation and Other Miscellaneous Reductions	-214,509	-461,971
• Allow UConn to Access Operating Fund Reserves	-7,723,387	-8,074,760

*Funding for the University of Connecticut will be increased by \$7.7 million in FY 2002. If needed, it is expected that UConn will access its significant unrestricted Operating Fund reserves to meet budgetary requirements.*

### Within Current Services

• Provide Funding for New Facilities	1,000,908	1,310,218
• Enhance Regional Campus Programs	1,525,000	4,250,250

## AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	2,559	0	21	2,580	2,553	2,599	2,553	2,632
Higher Ed Operation Funds	1,437	0	26	1,463	1,474	1,474	1,474	1,474
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
Higher Ed Operation Funds			1,138	1,083	1,002	1,002	946	946
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Instruction	0	94,307,763	106,709,550	0	0	112,152,573	0	0
Research	0	10,721,790	12,448,072	0	0	13,090,656	0	0
Public Service	0	4,400,599	5,109,126	0	0	5,372,865	0	0
Academic Support	0	23,255,538	26,999,838	0	0	28,393,603	0	0
Library	0	6,951,278	8,070,481	0	0	8,487,089	0	0
Student Services	0	8,303,009	9,639,850	0	0	10,137,470	0	0
Institutional Support	0	19,162,696	22,248,021	0	0	23,396,490	0	0
Physical Plant	0	11,817,906	13,720,669	0	0	14,428,946	0	0
Scholarships and Fellowships								
University of Connecticut Block Grant	533,282,029	375,266,532	405,939,848	600,461,180	602,834,006	433,328,198	640,749,906	642,992,980
TOTAL Agency Programs - All Funds Gross	533,282,029	554,187,111	610,885,455	600,461,180	602,834,006	648,787,890	640,749,906	642,992,980
Less Turnover								
Less Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	533,282,029	554,187,111	610,885,455	600,461,180	602,834,006	648,787,890	640,749,906	642,992,980

**Budget-in-Detail**

Summary of Funding

General Fund Net	185,206,997	178,920,579	204,945,607	194,521,332	186,583,436	215,459,692	207,421,708	198,884,977
UConn Research Foundation	40,375,519	44,000,000	46,000,000	46,000,000	46,000,000	48,000,000	48,000,000	48,000,000
Federal Contributions	41,844,139	40,282,215	41,752,183	41,752,183	41,752,183	43,202,889	43,202,889	43,202,889
Higher Ed Operation Funds	265,855,374	290,984,317	318,187,665	318,187,665	328,498,387	342,125,309	342,125,309	352,905,114
<b>TOTAL Agency Programs - All Funds Net</b>	<b>533,282,029</b>	<b>554,187,111</b>	<b>610,885,455</b>	<b>600,461,180</b>	<b>602,834,006</b>	<b>648,787,890</b>	<b>640,749,906</b>	<b>642,992,980</b>

**PROGRAM: INSTRUCTION**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142 as amended by P.A. 91-256

**Statement of Need and Program Objectives:**

To enable qualified graduates of Connecticut's secondary schools to have access, regardless of economic status, to an education designed to challenge them and to provide graduate and professional educational opportunities, including programs at the doctoral level.

**Program Description:**

For the entering freshman class at Storrs, the average SAT score has increased from 1112 to 1136 over the last four years and continues more than one hundred points above the national average of 1016.

The first two years of undergraduate programs and a selection of upper division courses in several majors may be completed at any of the five regional campuses or at Storrs. New bachelor's degree programs in business administration are being added to the Stamford and Waterbury Campuses.

Recent efforts to enhance the undergraduate learning experience for students include: initiation of freshmen experience seminars, interest

groups, and learning skills classes; expansion of the honors program; and the establishment of a mentor connection program to bring talented high school students to Storrs for summer apprentice-based involvement in faculty research.

**Outcome Measure:**

Storrs Campus Retention Rates	
Freshman Retention – 1 Yr.	86%
Freshman Retention – 2 Yr.	78%

In addition to 98 undergraduate majors, the university offers 12 types of graduate degrees in 80 fields of study and four graduate professional programs. Although most of the post-baccalaureate programs are located in Storrs, there are graduate business programs in Hartford, Stamford, and Farmington, a graduate educational leadership program in Stamford, Schools of Law and Social Work in Hartford, and biomedical sciences and Schools of Medicine and Dental Medicine at the University Health Center in Farmington.

**Personnel Summary**

Permanent Fulltime Positions

	As of 06/30/2000			2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	
General Fund	1,183	0	21	1,204	1,177	0	1,177	0	
Higher Ed Operation Funds	239	0	16	255	255	0	255	0	

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended
Higher Ed Operation Funds	501	431	369	369	348	348	348

**Financial Summary**

(Net of Reimbursements)

Other Current Expenses

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	0	88,045,733	101,523,425	0	0	106,764,189	0	0
Tuition Freeze	0	4,991,458	5,186,125	0	0	5,388,384	0	0
Regional Campus Enhancement	0	1,270,572	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>0</b>	<b>94,307,763</b>	<b>106,709,550</b>	<b>0</b>	<b>0</b>	<b>112,152,573</b>	<b>0</b>	<b>0</b>

**Instruction**

**PROGRAM: RESEARCH**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 91-256

**Statement of Need and Program Objectives:**

To contribute to knowledge by conducting research.

To apply research to the solving of problems faced by business, industry, agriculture and government agencies in Connecticut.

**Program Description:**

Research is an integral part of the academic programs of the university. The research program includes externally funded projects awarded to individual faculty members, or centers funded for specific research areas. Research monies are used to purchase equipment and to pay research support staff including graduate students.

The university has established many centers and institutes to encourage and facilitate multidisciplinary and interdepartmental

research and graduate training. Examples include: The Advanced Technology Center for Precision Manufacturing; The Marine Sciences and Technology Center; The Roper Center; The Environmental Research Institute; The Taylor L. Booth Center for Computer Applications and Research; The Biotechnology Center; and The Connecticut Information Technology Center.

Present programs include research in the following areas among others:

The Program in Drug Design which seeks to design, discover and develop new drug molecules for the treatment and diagnosis of diseases. The program's work has already led to three licenses with pharmaceutical companies, one patent and four other patent applications.

The Advanced Materials program is conducting research with composites, ceramics and plastics as keys to 21<sup>st</sup> Century manufacturing.

The Marine Science and Technology Center has successful programs in Aquaculture.

The Transgenic Animal Facility improves the efficiency of various biotechnologies such as embryo cloning.

Partnerships with South Africa's premier historically black university, and with the African National Congress foster international understanding and cooperation.

The Accelerated Schools Project, originally based at Stanford University, has moved its national headquarters to the Storrs Campus

to collaborate with the Neag Center for Gifted Education and Talented Development in school reform programs for at-risk students.

The Roper Center is the oldest and largest archive of polling data in the world.

A variety of research programs in the Biological Sciences, Engineering, and Psychology provide applications to improve the quality of life and the economic well-being of the state.

The Environmental Research Institute conducts research in a variety of environmental areas ranging from air quality monitoring; pollution prevention and lead paint encapsulation.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	127	0	0	127	127	0	127	0
Higher Ed Operation Funds	337	0	-5	332	332	0	332	0
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Higher Ed Operation Funds			266	300	285	285	249	249
			1999-2000	2000-2001	2001-2002	2002-2003	Current	2002-2003
<b>Financial Summary</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
<i>Other Current Expenses</i>								
Operating Expenses	0	10,566,002	12,448,072	0	0	13,090,656	0	0
Regional Campus Enhancement	0	155,788	0	0	0	0	0	0
TOTAL-General Fund	0	10,721,790	12,448,072	0	0	13,090,656	0	0

**PROGRAM: PUBLIC SERVICE**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

**Statement of Need and Program Objectives:**

To contribute to Connecticut's economic, social, and cultural development by sharing the university community's knowledge and skills through specialized programs and services.

**Program Description:**

The university extends to all citizens of the state its research-based knowledge and skills principally through the Cooperative Extension System and the College of Continuing Studies. Cooperative Extension educators in Bethel, Brooklyn, Haddam, North Haven, Norwich, Torrington, Vernon, West Hartford and Storrs work with individuals, families, government agencies, communities, and volunteers to develop and carry out educational programs for an estimated 67,000 state

residents in such areas as environmental management; food production; community development; nutrition, diet and health; waste management; recycling; water quality; integrated pest management; family well-being; youth development and youth at risk; forestry; home horticulture; greenhouse and nursery management; aquaculture; and Long Island Sound.

The College of Continuing Studies offers academic, professional and enrichment programs as well as appropriate support services to diverse communities of learners at the university and throughout the state. The College provides more than 600 credit-free programs for individuals as well as corporate and public service sectors in over 100 Connecticut towns and serves the educational needs of Connecticut business and industry, governments, and community groups. These programs are primarily self-supporting and serve more than 50,000 people each year.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	163	0	0	163	163	0	163	0
Higher Ed Operation Funds	74	0	4	78	78	0	78	0
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Higher Ed Operation Funds			72	68	69	69	70	70
			1999-2000	2000-2001	2001-2002	2002-2003	Current	2002-2003
<b>Financial Summary</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
<i>Other Current Expenses</i>								
Operating Expenses	0	4,336,658	5,109,126	0	0	5,372,865	0	0
Regional Campus Enhancement	0	63,941	0	0	0	0	0	0
TOTAL-General Fund	0	4,400,599	5,109,126	0	0	5,372,865	0	0

**Public Service**

## PROGRAM: ACADEMIC SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 91-256

**Statement of Need and Program Objectives:**

To enhance the university's instructional, research and public service missions by providing the academic support services which are integral to the successful functioning of the university.

**Program Description:**

Academic support includes a variety of computer, audio-visual, and technical services, fine arts collections, and administration of the schools and colleges.

The Computer Center serves as both an instructional and a research facility. Computing resources and services are provided to students, faculty, and staff at Storrs and the regional campuses as well as to some of the public institutions of higher education and several state agencies.

The Center for Instructional Media and Technology makes available media materials and equipment to enhance instruction, and produces instructional television programs for Storrs and the regional campuses

as well as programs for broadcast on cable and commercial systems. It also provides leadership in distance learning technologies for improved access to academic programs and to extend the university's reach to a wider mix of learners.

The William Benton Museum, Connecticut's State Art Museum, houses a collection of approximately 4,000 works of art. Some 20,000 people each year visit the art exhibits. The Connecticut State Museum of Natural History maintains the state collections in anthropology, archaeology, biology, geology and scientific instruments. The Office of State Archaeology examines prehistoric and historic archeological sites and provides advice on their preservation. The Museum annually has attendance of approximately 75,000 at its educational exhibits, tours, workshops, talks, and special natural history events in Storrs and statewide.

The Administration of Academic Programs includes the national recruitment and retention of highly qualified faculty and staff. The Institute of Teaching and Learning promotes excellence in teaching and learning and provides programs to enhance the undergraduate experience of students.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	260	0	0	260	260	0	260	0
Higher Ed Operation Funds	115	0	7	122	122	0	122	0

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
		Actual	Estimated	Requested	Recommended	Requested	Recommended
Higher Ed Operation Funds		89	84	76	76	76	76

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Other Current Expenses								
Operating Expenses	0	22,917,634	26,999,838	0	0	28,393,603	0	0
Regional Campus Enhancement	0	337,904	0	0	0	0	0	0
TOTAL-General Fund	0	23,255,538	26,999,838	0	0	28,393,603	0	0

**Academic Support**

## PROGRAM: LIBRARY

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

**Statement of Need and Program Objectives:**

To support the instruction, research, study, and public service needs of students, faculty, staff, and citizens through convenient access to a comprehensive collection of scholarly material.

To serve as the principal public repository for library collections which must remain current through a regular and efficient program of replacement, acquisition, and restoration.

**Program Description:**

The University Library System is the largest public collection of research materials in Connecticut. It consists of more than 3 million volumes housed in the Storrs, Law and Health Center libraries and in libraries on the campuses in Hartford, Waterbury, Stamford, Avery

Point and Torrington. The Storrs library has several large special collections, including government publications, maps, audio formats and video tapes, art and design, microtext, rare books, and historical manuscripts. In addition, there are departmental collections in music and pharmacy at Storrs and specialized subject collections in law, health sciences, social work, business and insurance, and marine sciences at various campuses.

The Thomas J. Dodd Research Center acquires, preserves, and makes available research material of national and international distinction including the African National Congress and South Africa, alternative politics and culture, American and English literature, Americana, children's literature, Connecticut business and enterprise, Connecticut labor, Connecticut politics and public affairs, ethnic heritage and immigration, graphic and book arts, Hispanic history and culture, human rights, and natural history.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	94	0	0	94	94	0	94	0
Higher Ed Operation Funds	41	0	2	43	43	0	43	0

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
		Actual	Estimated	Requested	Recommended	Requested

Other Positions Equated to Full Time Higher Ed Operation Funds		Budget-in-Detail						
		Actual 11	Estimated 10	Requested 10	Recommended 10	Requested 10	Recommended 10	
<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	6,850,276	8,070,481	0	0	8,487,089	0	0
Regional Campus Enhancement	0	101,002	0	0	0	0	0	0
TOTAL-General Fund	0	6,951,278	8,070,481	0	0	8,487,089	0	0

**PROGRAM: STUDENT SERVICES**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant"

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

**Statement of Need and Program Objectives:**

To assist students in attaining their intellectual, cultural, career, and personal development objectives by providing a wide range of services, counseling, and residential opportunities.

**Program Description:**

The student services program is funded primarily through student fees or through charges for specific services or facilities. The student services program includes: Assistance in obtaining financial aid; Counseling in personal adjustment and development; Assistance in career planning and placement and help in finding employment while at the university; Cooperative education through which planned work

experiences become an integral part of the student's academic program; Special support services for veteran, minority, and older students, and students with a disability; and Counseling and support services for participants in intercollegiate athletics.

A variety of university and student sponsored activities including a full schedule of recreational, athletic, and cultural events; Health-related services for the physical and mental well-being of students, including bed care for uncomplicated medical conditions and a variety of outpatient services.

For the over 8,600 students who pay the room and board fees, provision of food and housing, along with the physical, social, and educational support services necessary in a residential environment.

Personnel Summary Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	258	0	0	258	258	0	258	0
Higher Ed Operation Funds	409	0	4	413	413	0	413	0

Other Positions Equated to Full Time Higher Ed Operation Funds	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Recommended	Requested	Recommended
	107	118	116	116	116	116

<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	8,182,366	9,639,850	0	0	10,137,470	0	0
Regional Campus Enhancement	0	120,643	0	0	0	0	0	0
TOTAL-General Fund	0	8,303,009	9,639,850	0	0	10,137,470	0	0

**Student Services**

**PROGRAM: INSTITUTIONAL SUPPORT**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant"

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

**Statement of Need and Program Objectives:**

To insure the efficient and effective planning, management and control of university operations through its executive management, fiscal operations, and general administrative services.

**Program Description:**

Institutional Support encompasses those activities which provide campus wide support, including the offices of the president, chancellor and vice presidents.

Among the highly diversified support units within the program are admissions, student registration and records, enrollment management, diversity and equity, alumni affairs, budget, personnel, campus security, parking and transportation, development, university communications, internal audit, and other fiscal and university/community relations activities. The administrative use of computer services, including telecommunications, is budgeted to institutional support.

Personnel Summary Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	261	0	0	261	261	0	261	0
Higher Ed Operation Funds	128	0	-7	121	132	0	132	0

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003

**Budget-in-Detail**

<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Higher Ed Operation Funds	72	54	60	60	60	60

<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	18,884,261	22,248,021	0	0	23,396,490	0	0
Regional Campus Enhancement	0	278,435	0	0	0	0	0	0
TOTAL-General Fund	0	19,162,696	22,248,021	0	0	23,396,490	0	0

**Institutional Support**

**PROGRAM: PHYSICAL PLANT**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

**Statement of Need and Program Objectives:**

To actively pursue the efficient operation, maintenance, and management of the physical facilities at the university campuses. To provide an environment conducive to carrying out the academic mission of the university.

**Program Description:**

Provides services through three primary subprograms: operations, engineering, and administration.

The physical plant staff provides leadership in the management of university capital projects authorized by Public Act 95-230, also known as UCONN 2000. UCONN 2000 established a structured ten-year program to modernize, rehabilitate, renew, expand, and otherwise stabilize the university's physical plant, and authorized university issuance of General Obligation and Special Obligation Bonds to finance an approved list of projects beginning in FY 1996. UCONN 2000 projects include deferred maintenance, renovations and adaptations, new buildings and additions, equipment replacement and upgrades, transportation and parking, roads and walks, and residence halls. A state matching grants program also was established to encourage fund raising from private sources.

<b>Personnel Summary</b> <i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
General Fund	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Higher Ed Operation Funds	212	0	0	212	212	0	212	0
	93	0	5	98	98	0	98	0

<i>Other Positions Equated to Full Time</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Higher Ed Operation Funds	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	20	18	17	17	17	17

<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	11,646,191	13,720,669	0	0	14,428,946	0	0
Regional Campus Enhancement	0	171,715	0	0	0	0	0	0
TOTAL-General Fund	0	11,817,906	13,720,669	0	0	14,428,946	0	0

**Physical Plant**

**PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 through 10a-142, as amended by P.A. 256

**Statement of Need and Program Objectives:**

To insure institutional access, diversity, and a competitive stance in attracting and retaining students of high quality by providing qualified undergraduate and graduate students with a variety of awards.

**Program Description:**

The program includes awards to undergraduate students as scholarships, grants-in-aid, tuition remissions, work and loans. Graduates receive support through tuition remission/waivers, fellowships, work, and loans. The primary sources of aid are:

The Perkins Loan Program was established under Title II of the National Defense Act of 1958.

The Work Study Program was established under Title I of the Economic Opportunity Act of 1964 to provide part-time employment for students from low income families.

Graduate Fellowships are merit-based scholarship grants from the university's Tuition Funds that enable the university to recruit and retain

well-qualified graduate students who plan to earn the doctorate. The university's academic programs depend in many ways on graduate students in the late stage of their doctoral work. Currently, the average stipend per academic year is \$2,380.

Day of Pride and Leadership Fund Awards expand educational opportunities for minority students. The annual scholarship award is \$3,000 from the Leadership Fund. The total cost of university attendance is provided in the Day of Pride Award.

Scholarships and Financial Aid awards are made from various sources including funds from the federal government, the state and university. Most of these awards are need based.

Pell Grants are entirely federally funded and are available to undergraduates who meet specified financial criteria.

Supplemental Educational Opportunity Grants are federally funded assistance to undergraduates who have exceptional financial need. As the name suggests, these grants supplement Pell grants to students with exceptional need.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	1	0	0	1	1	0	1	0
Higher Ed Operation Funds	1	0	0	1	1	0	1	0
Scholarships and Fellowships								

## PROGRAM: THE UNIVERSITY OF CONNECTICUT BLOCK GRANT

### Statutory Reference:

Public Act 91-256, as amended by P.A. 91-407, and P.A. 91-7 June Special Session

### Statement of Need and Program Objectives:

To provide the University of Connecticut with a streamlined, flexible, and responsive administrative structure.

### Program Description:

There are nine program elements in "The University of Connecticut Block Grant": Instruction; Research; Public Service; Academic Support; Library; Student Services; Institutional Support; Physical Plant; Scholarships and Fellowships.

For a more complete description of each of these, please refer to the aforementioned program elements.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	0	0	0	0	0	2,599	0	2,632
Higher Ed Operation Funds	0	0	0	0	0	1,474	0	1,474

<b>Financial Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>(Net of Reimbursements)</i>								
<u>Other Current Expenses</u>								
Operating Expenses	175,398,224	0	0	185,232,753	177,566,978	0	195,091,175	187,143,269
Tuition Freeze	4,991,458	0	0	5,186,125	4,991,458	0	5,388,384	4,991,458
Regional Campus Enhancement	0	0	0	4,102,454	4,025,000	0	6,942,149	6,750,250
Year 2000 Conversion	4,817,315	0	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>185,206,997</b>	<b>0</b>	<b>0</b>	<b>194,521,332</b>	<b>186,583,436</b>	<b>0</b>	<b>207,421,708</b>	<b>198,884,977</b>
<u>Additional Funds Available</u>								
UConn Research Foundation	40,375,519	44,000,000	46,000,000	46,000,000	46,000,000	48,000,000	48,000,000	48,000,000
Higher Ed Operation Funds	265,855,374	290,984,317	318,187,665	318,187,665	328,498,387	342,125,309	342,125,309	352,905,114
<b>Federal Contributions</b>								
10000 Dept of Agriculture	115,901	111,714	116,625	116,625	116,625	121,550	121,550	121,550
10025 Plant & Animal Disease/Pest Cntl	64,787	62,446	65,191	65,191	65,191	67,945	67,945	67,945
10200 Gts for Agricultural Research	543,528	523,893	546,922	546,922	546,922	570,019	570,019	570,019
10202 Cooperative Forestry Research	55,099	58,205	58,799	58,799	58,799	59,399	59,399	59,399
10203 Agricultural Experiment-Hatch	1,082,332	1,008,078	1,018,295	1,018,295	1,018,295	1,028,877	1,028,877	1,028,877
10206 Agric-Competitive Research Gts	588,793	567,523	592,470	592,470	592,470	617,491	617,491	617,491
10207 Animal Health & Disease Research	23,677	23,548	23,795	23,795	23,795	24,045	24,045	24,045
10217 Higher Education Challenge Grant	28,759	27,720	28,938	28,938	28,938	30,160	30,160	30,160
10224 Fund for Rural America	61,439	59,219	61,822	61,822	61,822	64,433	64,433	64,433
10500 Cooperative Extension Service	31,870	30,719	32,070	32,070	32,070	33,424	33,424	33,424
10551 Food Stamps	1,098	1,058	1,105	1,105	1,105	1,152	1,152	1,152
10561 Matching Grants-Food Stamp Pgm	26,731	25,765	26,898	26,898	26,898	28,034	28,034	28,034
10564 Nutrition Educatn & Training Pgm	-4,512	0	0	0	0	0	0	0
10565 Commodity Supplemental Food Prog	1,342	1,294	1,350	1,350	1,350	1,407	1,407	1,407
10574 Team Nutrition Grants	94,888	91,460	95,481	95,481	95,481	99,513	99,513	99,513
10651 Dept of Agriculture	798,284	769,446	803,269	803,269	803,269	837,192	837,192	837,192
10652 Forestry Research	5,566	5,365	5,601	5,601	5,601	5,837	5,837	5,837
10664 Cooperative Forestry Assistance	62,532	60,273	62,922	62,922	62,922	65,579	65,579	65,579
10881 Smith Lever Funds	3,137,146	3,003,750	3,156,737	3,156,737	3,156,737	3,290,050	3,290,050	3,290,050
11000 Department of Commerce	91,276	87,979	91,846	91,846	91,846	95,725	95,725	95,725
11417 Sea Grant Support	469,026	452,082	471,955	471,955	471,955	491,886	491,886	491,886
11430 National Undersea Research Ctr	1,493,902	1,439,934	1,503,231	1,503,231	1,503,231	1,566,714	1,566,714	1,566,714
11601 Calibration Program	-1,175	0	0	0	0	0	0	0
12000 Department of Defense	890,924	858,738	896,487	896,487	896,487	934,347	934,347	934,347
12104 Flood Plain Management Services	35,404	34,125	35,625	35,625	35,625	37,129	37,129	37,129
12300 Basic & Applied Scientific Rsrch	2,220,259	2,140,051	2,234,125	2,234,125	2,234,125	2,328,474	2,328,474	2,328,474
12420 Military Medical R & D	41,255	39,765	41,513	41,513	41,513	43,266	43,266	43,266
12431 Basic Scientific Research	632,696	609,839	636,647	636,647	636,647	663,533	663,533	663,533
12800 Air Force Defense Rsrch Sci Pgm	970,925	935,850	976,988	976,988	976,988	1,018,248	1,018,248	1,018,248
12901 Mathematical Sciences Grants Pgm	14,225	13,711	14,314	14,314	14,314	14,918	14,918	14,918
12910 Research and Technology Develpmn	77,602	74,799	78,087	78,087	78,087	81,384	81,384	81,384
12911 Defense Tech Conversion	32,557	31,381	32,761	32,761	32,761	34,144	34,144	34,144
15000 Department of the Interior	113,538	109,436	114,247	114,247	114,247	119,072	119,072	119,072
15608 Fish & Wildlife Mgmt Asst	3,940	3,798	3,965	3,965	3,965	4,132	4,132	4,132
15805 Assistance to State Water Resour	104,055	100,296	104,704	104,704	104,704	109,126	109,126	109,126

Budget-in-Detail

15808 Geological Survey-Research/Data	718	692	723	723	723	753	753	753
16000 Department of Justice	71,578	54,534	56,932	56,932	56,932	59,336	59,336	59,336
16544 Gang-Free Schools & Communities	-8,951	0	0	0	0	0	0	0
16588 Violence Against Women Formula	21,068	20,307	21,200	21,200	21,200	22,095	22,095	22,095
17225 Unemployment Insurance	3,238	3,121	3,258	3,258	3,258	3,396	3,396	3,396
17246 Employ & Trng-Dislocated Workers	1,268	2,684	2,802	2,802	2,802	2,921	2,921	2,921
17248 Employment/Trng Research Devel	1,848	1,781	1,860	1,860	1,860	1,938	1,938	1,938
17250 - Job Training Partnership Act	1,601	1,543	1,611	1,611	1,611	1,679	1,679	1,679
17600 Mine Health & Safety Grants	6,888	6,639	6,931	6,931	6,931	7,224	7,224	7,224
20205 Highway Planning & Construction	524,870	505,909	528,148	528,148	528,148	550,452	550,452	550,452
20600 State & Community Highway Safety	-12,356	2,062	2,153	2,153	2,153	2,244	2,244	2,244
20701 University Transportation Center	67,045	45,345	47,338	47,338	47,338	49,337	49,337	49,337
20902 Student Training and Education	16,230	15,644	16,332	16,332	16,332	17,021	17,021	17,021
21008 Low Income Taxpayer Clinics	89,541	86,306	90,100	90,100	90,100	90,100	90,100	90,100
43000 National Aeronautics & Space Adm	859,526	828,475	864,893	864,893	864,893	901,419	901,419	901,419
43001 Aerospace Education Services Pgm	111,452	107,426	112,148	112,148	112,148	116,884	116,884	116,884
45049 Bilingual Education	25,455	24,536	25,614	25,614	25,614	26,696	26,696	26,696
45163 Promotion of Humanities/Seminars	72,205	69,596	72,656	72,656	72,656	75,724	75,724	75,724
47000 NSF Support	3,980,532	3,836,733	4,005,390	4,005,390	4,005,390	4,174,543	4,174,543	4,174,543
47009 Graduate Research Fellowship	-1,064	0	0	0	0	0	0	0
47041 Engineering Grants	154,702	149,114	155,668	155,668	155,668	162,243	162,243	162,243
47049 Mathematical and Physical Scienc	557,618	537,474	561,100	561,100	561,100	584,796	584,796	584,796
47050 Geosciences	74,767	72,066	75,234	75,234	75,234	78,412	78,412	78,412
47074 Biological Sciences	88,936	85,723	89,491	89,491	89,491	93,270	93,270	93,270
47075 Social, Behavioral & Economic Sc	4,239	4,086	4,265	4,265	4,265	4,445	4,445	4,445
47076 Education & Human Resources	77,041	0	0	0	0	0	0	0
47078 Polar Programs	22,878	22,052	23,021	23,021	23,021	23,993	23,993	23,993
59000 Small Business Development	21,435	20,661	21,569	21,569	21,569	22,480	22,480	22,480
59005 Bus Develop Asst to Small Busine	33,278	32,076	33,486	33,486	33,486	34,900	34,900	34,900
59037 Small Business Dev Center	880,519	848,710	886,018	886,018	886,018	923,435	923,435	923,435
64000 Department of Veterans Affairs	10,294	9,922	10,358	10,358	10,358	10,796	10,796	10,796
66000 EPA Training	108,117	93,017	97,106	97,106	97,106	101,207	101,207	101,207
66460 Nonpoint Source Implementation G	212,016	204,356	213,340	213,340	213,340	222,349	222,349	222,349
66500 EP Comprehensive Research Grants	58,214	56,111	58,578	58,578	58,578	61,052	61,052	61,052
66605 Performance Partnership Grants	46,529	44,848	46,820	46,820	46,820	48,797	48,797	48,797
66606 Surveys, Studies, Investigations	315,116	303,732	317,083	317,083	317,083	330,474	330,474	330,474
66707 TSCA Title IV State Lead Grants	32,353	31,185	32,555	32,555	32,555	33,930	33,930	33,930
66805 Leaking Underground Storage Tank	72,709	70,082	73,163	73,163	73,163	76,253	76,253	76,253
81000 Department of Energy	139,681	134,635	140,553	140,553	140,553	146,489	146,489	146,489
81049 Basic Energy Sciences	734,552	708,016	739,139	739,139	739,139	770,354	770,354	770,354
81087 Renewable Energy Research/Dev	51,919	50,043	52,243	52,243	52,243	54,449	54,449	54,449
81089 Fossil Energy Research & Devel	149,592	144,188	150,526	150,526	150,526	156,883	156,883	156,883
82000 US Information Agency	24,705	23,813	24,859	24,859	24,859	25,909	25,909	25,909
82002 Education Exchange - University	4,380	4,222	4,407	4,407	4,407	4,593	4,593	4,593
84000 Dept of Education	15,661	15,095	15,759	15,759	15,759	16,424	16,424	16,424
84007 SEOG	693,318	650,082	650,082	650,082	650,082	650,082	650,082	650,082
84015 Nat'l Rsrce Ctrs - Language	121,746	95,738	99,946	99,946	99,946	104,167	104,167	104,167
84027 Special Education Grnts to States	24,429	23,546	24,582	24,582	24,582	25,620	25,620	25,620
84029 Spec Educ Personnel Development	554,190	534,234	557,718	557,718	557,718	581,271	581,271	581,271
84031 Higher Ed Institutional Aid	95,775	92,315	96,373	96,373	96,373	100,443	100,443	100,443
84033 Federal Work-Study Program	1,428,931	1,358,163	1,358,163	1,358,163	1,358,163	1,358,163	1,358,163	1,358,163
84038 Federal Perkins Loan Program	58,449	72,143	72,143	72,143	72,143	72,143	72,143	72,143
84042 TRIO Student Support Services	136,711	131,772	137,565	137,565	137,565	143,374	143,374	143,374
84044 Talent Search	220,798	212,822	222,177	222,177	222,177	231,560	231,560	231,560
84047 TRIO - Upward Bound	242,440	233,682	243,954	243,954	243,954	254,256	254,256	254,256
84063 Pell Grant Program	4,325,077	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
84116 Fund for Improvement of Post Sec	1,060	1,022	1,067	1,067	1,067	1,112	1,112	1,112
84133 Nat'l Inst on Disability & Rehab	41,008	39,527	41,264	41,264	41,264	43,007	43,007	43,007
84135 Morrill Fund	14,378	0	0	0	0	0	0	0
84195 Bilingual Education Training Gra	370,083	356,714	372,394	372,394	372,394	388,121	388,121	388,121
84206 Natl Center for R+D in Ed of Gif	1,783,597	1,719,163	1,794,735	1,794,735	1,794,735	1,870,529	1,870,529	1,870,529
84220 Centers for International Busine	84,693	81,633	85,222	85,222	85,222	88,821	88,821	88,821
84224 Assistive Technology	62,552	60,292	62,943	62,943	62,943	65,601	65,601	65,601
84235 Voc Rehab Persons w/Severe Disab	134,358	129,504	135,197	135,197	135,197	140,907	140,907	140,907
84265 Rehab Training - State Voc Rehab	-638	0	0	0	0	0	0	0
84276 Goals 2000	16,181	15,596	16,282	16,282	16,282	16,970	16,970	16,970
84281 Eisenhower Prof Devel State Gts	52,686	50,783	53,015	53,015	53,015	55,254	55,254	55,254
84324 Spec Ed-Reseach & Innovation	43,000	41,446	43,268	43,268	43,268	45,095	45,095	45,095
84333 Demo Proj Ensure Students Disabi	164,532	158,588	165,559	165,559	165,559	172,551	172,551	172,551
84334 Gaining Early Awareness & Readi	55,152	53,160	55,496	55,496	55,496	57,840	57,840	57,840
84928 DEPARTMENT OF EDUCATION	37,705	36,343	37,940	37,940	37,940	39,542	39,542	39,542
89003 Nat'; Hist Publications & Record	2,475	2,386	2,491	2,491	2,491	2,596	2,596	2,596
93000 Miscellaneous Programs	69,066	66,571	69,497	69,497	69,497	72,432	72,432	72,432
93003 Public Hlth & Socl Svc Emerg Fnd	16,124	15,542	16,225	16,225	16,225	16,910	16,910	16,910
93048 Title IV Trng, Rsrch, Discret Pg	49,366	47,583	49,674	49,674	49,674	51,772	51,772	51,772

Budget-in-Detail

93113 Biological Response to Environme	427,297	411,861	429,966	429,966	429,966	448,124	448,124	448,124
93114 Applied Toxic Research & Testing	169,444	163,322	170,502	170,502	170,502	177,702	177,702	177,702
93121 Diseases of The Teeth	42,283	40,755	42,547	42,547	42,547	44,344	44,344	44,344
93130 Primary Care Services Planning	10,794	10,404	10,861	10,861	10,861	11,320	11,320	11,320
93162 Nat'l Health Services Corp	-577	0	0	0	0	0	0	0
93172 Human Genome Research	23,774	22,916	23,923	23,923	23,923	24,933	24,933	24,933
93173 Biological Rsrch Related to Deaf	19,478	18,774	19,600	19,600	19,600	20,427	20,427	20,427
93198 Biological Models & Materials Re	6,030	5,812	6,068	6,068	6,068	6,324	6,324	6,324
93230 Cons Knowledge Dev & App Pgm	673,403	649,076	677,608	677,608	677,608	706,224	706,224	706,224
93242 Mental Health Research Grants	926,009	892,556	931,792	931,792	931,792	971,142	971,142	971,142
93273 Alcohol Research Programs	221,672	213,664	223,056	223,056	223,056	232,476	232,476	232,476
93277 Drug Abuse & Rsrch Scientist Awd	93,581	90,200	94,165	94,165	94,165	98,142	98,142	98,142
93278 Drug Abuse Nat'l Rsrch Svc Award	43,399	19,064	19,902	19,902	19,902	20,742	20,742	20,742
93279 Drug Abuse Research Programs	1,099,848	1,060,115	1,106,716	1,106,716	1,106,716	1,153,454	1,153,454	1,153,454
93281 MH Research Career Scientist	57,093	55,030	57,449	57,449	57,449	59,876	59,876	59,876
93283 CDC-Investigations & Tech Assist	20,551	19,809	20,679	20,679	20,679	21,553	21,553	21,553
93361 Nursing Research	10,000	9,639	10,062	10,062	10,062	10,487	10,487	10,487
93371 Biomedical Technology	182,014	175,439	183,151	183,151	183,151	190,885	190,885	190,885
93389 Research Infrastructure	19,216	18,522	19,336	19,336	19,336	20,153	20,153	20,153
93390 Academic Research Enhancement	39,283	37,864	39,529	39,529	39,529	41,198	41,198	41,198
93393 Cancer Cause & Prevent Research	150,829	145,381	151,771	151,771	151,771	158,181	158,181	158,181
93399 Cancer Control	53,973	52,023	54,310	54,310	54,310	56,603	56,603	56,603
93630 Development Disabil-Support/Advo	45,953	44,374	46,324	46,324	46,324	48,281	48,281	48,281
93632 Admin for Developmental Disabili	373,903	360,396	376,238	376,238	376,238	392,127	392,127	392,127
93667 Social Services Block Grant	59,172	57,034	59,542	59,542	59,542	62,056	62,056	62,056
93669 Child Abuse & Neglect-St Gts	42,800	41,254	43,067	43,067	43,067	44,886	44,886	44,886
93821 Biophysics and Physiological	492,120	474,342	495,194	495,194	495,194	516,106	516,106	516,106
93847 Diabetes/Endocrin/Metabolism	84,745	81,684	85,274	85,274	85,274	88,876	88,876	88,876
93854 Biological Basis Research	214,524	184,371	192,475	192,475	192,475	200,604	200,604	200,604
93856 Microbiology, Infectious Disease	97,691	94,162	98,301	98,301	98,301	102,453	102,453	102,453
93859 Pharmacological Sciences	-1,920	0	0	0	0	0	0	0
93864 Population Research	24,909	24,009	25,064	25,064	25,064	26,123	26,123	26,123
93865 Research for Mothers & Children	243,748	202,961	211,883	211,883	211,883	220,831	220,831	220,831
93866 Aging Research	154,580	148,996	155,546	155,546	155,546	162,115	162,115	162,115
93867 Retinal and Choroidal Research	337,658	325,460	339,767	339,767	339,767	354,116	354,116	354,116
93894 Resource & Manpower Dev in the E	138,830	133,815	139,697	139,697	139,697	145,597	145,597	145,597
93940 HIV Prevention Activities-	1,025	988	1,031	1,031	1,031	1,075	1,075	1,075
93941 HIV Demo, Rsrch, Pub & Prof Ed	8,197	7,900	8,248	8,248	8,248	8,596	8,596	8,596
93960 Special Minority Initiatives	4,983	4,803	5,014	5,014	5,014	5,226	5,226	5,226
94118 Corp on Nat'l & Community Svc	54	52	54	54	54	57	57	57
99999 Non-Coded Federal Funds	698,919	661,218	690,284	690,284	690,284	719,435	719,435	719,435
TOTAL-All Funds	533,282,029	375,266,532	405,939,848	600,461,180	602,834,006	433,328,198	640,749,906	642,992,980
<b>University of Connecticut Block Grant</b>								

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Operating Expenses	175,398,224	171,429,121	199,759,482	177,566,978	210,071,308	187,143,269
Tuition Freeze	4,991,458	4,991,458	5,186,125	4,991,458	5,388,384	4,991,458
Regional Campus Enhancement	0	2,500,000	0	4,025,000	0	6,750,250
Year 2000 Conversion	4,817,315	0	0	0	0	0
TOTAL-Other Current Expenses	185,206,997	178,920,579	204,945,607	186,583,436	215,459,692	198,884,977

**Character & Major Object Summary**

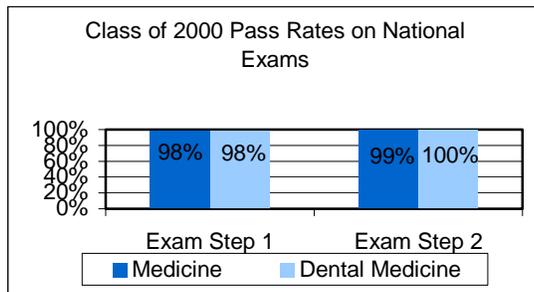
	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	185,206,997	178,920,579	204,945,607	194,521,332	186,583,436	215,459,692	207,421,708	198,884,977
TOTAL-General Fund Net	185,206,997	178,920,579	204,945,607	194,521,332	186,583,436	215,459,692	207,421,708	198,884,977
<i>Additional Funds Available</i>								
UConn Research Foundation	40,375,519	44,000,000	46,000,000	46,000,000	46,000,000	48,000,000	48,000,000	48,000,000
Federal Contributions	41,844,139	40,282,215	41,752,183	41,752,183	41,752,183	43,202,889	43,202,889	43,202,889
Higher Ed Operation Funds	265,855,374	290,984,317	318,187,665	318,187,665	328,498,387	342,125,309	342,125,309	352,905,114
TOTAL-All Funds Net	533,282,029	554,187,111	610,885,455	600,461,180	602,834,006	648,787,890	640,749,906	642,992,980

# UNIVERSITY OF CONNECTICUT HEALTH CENTER

## AGENCY DESCRIPTION:

The University of Connecticut Health Center is a comprehensive educational, research, and patient care facility. The Health Center, an academic and organizational component of the University of Connecticut, is comprised of the School of Medicine, the School of Dental Medicine, the John N. Dempsey Hospital, related ambulatory clinic facilities, research laboratories, health sciences library, regional medical library, and administrative and other support facilities. UCHC delivers a highly innovative educational curriculum that is coordinated with focused areas of research excellence, and clinical programs that are an essential part of community health services benefiting Connecticut's population and enhancing the vitality of the region. The result of these efforts is high graduation and licensure rates.

### Outcome Measure:



In licensure, the School of Dental Medicine ranked 2<sup>nd</sup> of 55 dental schools in the nation on the total score of Step 1 and 4<sup>th</sup> on the total score of Step 2. No national rankings exist for medical schools.

To meet these educational and public service responsibilities, the health center maintains a wide ranging array of educational programs including graduate, and continuing education incorporating both a scientific and clinical orientation and balancing faculty efforts among teaching, research, and public service.

Equally important, health center programs require the operation of inpatient and ambulatory care programs to assure undergraduate and post-graduate student exposure to a variety of patient diseases and practice settings. This broad-based exposure is required to assure the development of competent, knowledgeable and concerned health care professionals.

The faculty of the Schools of Medicine and Dental Medicine conduct, as an integral part of their duties, an extensive program of research into the basic causes of human diseases, more effective clinical therapies, and more effective and efficient ways of organizing, providing, and financing health care.

A description of the major programs at the University of Connecticut Health Center follow. Recommended General Fund amounts are shown in "The University of Connecticut Health Center Block Grant" program.

## AGENCY PROGRAM INDEX

School of Medicine	421	UConn Health System	423
School of Dental Medicine	421	Managed Health Care System - DOC	423
UConn Health Ctr Institutional Support	422	UConn Health Center Block Grant	424

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Reduce Inflation and Other Miscellaneous Reductions
- Allow UCONN Health Center to Access Operating Fund Reserves

	<u>2001-2002</u>	<u>2002-2003</u>
	-131,444	-271,758
	-1,464,231	-5,076,536

Funding for the University of Connecticut Health Center remains stable during the 2001-03 biennium. It is expected that additional Medicaid reimbursements will increase resources for the Health Center.

## AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	915	83	0	998	998	998	998	998
Higher Ed Operation Funds	1,339	39	-11	1,367	1,367	1,367	1,367	1,367
UConn Health Research Foundation	453	6	-1	458	458	458	458	458
UConn Health Clinical Pgms	61	1	-1	61	61	61	61	61
Other Positions Equated to Full Time			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Higher Ed Operation Funds			Actual	Estimated	Requested	Recommended	Requested	Recommended
			10	10	10	0	10	0
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
School of Medicine	38,559,788	38,159,952	39,313,054	0	0	40,257,073	0	0
School of Dental Medicine	12,282,585	12,310,642	12,574,942	0	0	12,876,593	0	0
UConn Health Ctr Institutional Support	21,692,956	19,744,786	20,113,980	0	0	20,594,266	0	0
UConn Health System								
Managed Health Care System - DOC								
TOTAL Program	0	0	0	0	0	0	0	0
UConn Health Center Block Grant	357,538,499	378,393,090	402,054,000	476,377,108	476,245,664	420,040,000	498,115,727	497,843,969

TOTAL Agency Programs - All Funds Gross	430,073,828	448,608,470	474,055,976	476,377,108	476,245,664	493,767,932	498,115,727	497,843,969
Less Turnover								
Less Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	430,073,828	448,608,470	474,055,976	476,377,108	476,245,664	493,767,932	498,115,727	497,843,969
<i>Summary of Funding</i>								
General Fund Net	75,764,600	72,363,444	74,251,000	74,323,108	72,727,433	76,033,000	78,075,727	72,727,433
Special Funds, Non-Appropriated	3,208,763	0	0	0	0	0	0	0
Bond Funds	1,908,914	0	0	0	0	0	0	0
Higher Ed Operation Funds	165,071,657	189,840,500	202,189,000	202,189,000	203,653,231	220,175,000	220,175,000	225,251,536
UConn Health Research Foundation	52,172,652	62,178,000	68,365,000	68,365,000	68,365,000	68,365,000	68,365,000	68,365,000
UConn Health Clinical Pgms	131,947,242	126,374,590	131,500,000	131,500,000	131,500,000	131,500,000	131,500,000	131,500,000
TOTAL Agency Programs - All Funds Net	430,073,828	450,756,534	476,305,000	476,377,108	476,245,664	496,073,000	498,115,727	497,843,969

**PROGRAM: SCHOOL OF MEDICINE**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant"

**.Statutory Reference:**

C.G.S. Section 10a-102 and 10a-130

**Statement of Need and Program Objectives:**

To provide qualified Connecticut residents the educational opportunity to become physicians.

To ensure the existence of qualified practitioners of medicine through the conduct of educational programs that include both a scientific and clinical content and that give future physicians a comprehensive understanding of society's health needs.

To advance and add to the body of knowledge necessary to the discovery of causes of illness and disease by conducting research into the nature of human biology and pathobiology.

**Program Description:**

Education: The School of Medicine administers programs at all levels of physician training. The school, as a component part of the university, must educate future teachers and researchers in the life sciences and, in the absence of a state school of public health, in the community health field through graduate programs at the doctoral and masters degree levels.

Undergraduate Program: The school administers a four year, post-baccalaureate program leading to the M.D. degree. The first two years expose students to fundamental scientific knowledge and skills necessary to all physicians, regardless of specialization. The student is further exposed to the ethical, legal, social and financial issues which dominate modern health care delivery. In the third and fourth years, the student applies the knowledge acquired in the first two years and sharpens clinical skills through more intensive clinical work, involving rotation through required clerkships in various medical disciplines. These clinical activities occur in a variety of settings to ensure the

student is exposed to all types of problems, delivery systems, and population needs.

Graduate Programs: Master degree and doctoral programs for medically related sciences are offered in cooperation with the University of Connecticut Graduate School in nine biomedical sciences, community health and dental sciences, but utilizing Health Center faculty, facilities, and resources. There are also post-doctoral education programs for biomedical scientists that involve close collaboration between basic science faculty and faculty in medical and dental clinical departments.

Continuing Education: The school provides facilities and/or opportunities for the practicing professional, both physicians and others, to continue his/her education by offering a wide variety of courses, lectures, seminars, and visiting lectureships both at the Health Center and at other institutions. Health care problems of current interest to pay groups are increasing by offered.

Research: Each faculty member is expected to develop an active research program, both to advance basic knowledge within his/her field of expertise and to enhance the quality of educational programs. Over \$30 million dollars of non-state funds are generated by the school's research activities annually. These activities are essential for attracting and maintaining the best quality faculty and for developing economic partnerships with state industry.

Graduate Medical Education Programs: Residency programs provide advanced training necessary to secure the license to practice and to obtain certification within a field of specialization. Residency programs are provided in specialty areas. Individual programs vary in length from one to five years. The programs are administered at the John Dempsey Hospital, and several closely affiliated health care delivery institutions. Programs are also situated in community ambulatory centers affiliated with the school.

**Personnel Summary**

*Permanent Fulltime Positions*

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	330	50	0	380	380	0	380	0
Higher Ed Operation Funds	526	16	0	542	542	542	542	542
UConn Health Research Foundation	401	0	0	401	401	401	401	401

**Financial Summary**

(Net of Reimbursements)

*Other Current Expenses*

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	38,474,267	38,009,952	39,163,054	0	0	40,107,073	0	0
AHEC for Bridgeport	85,521	150,000	150,000	0	0	150,000	0	0
TOTAL-General Fund	38,559,788	38,159,952	39,313,054	0	0	40,257,073	0	0

**School of Medicine**

**PROGRAM: SCHOOL OF DENTAL MEDICINE**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant"

**Statutory Reference:**

C.G.S. Sections 10a-102 and 10a-130

**Statement of Need and Program Objectives:**

To provide qualified Connecticut residents the educational opportunity to become dentists; to ensure an adequate number of highly qualified practitioners of dentistry for Connecticut through pre-doctoral,

**Budget-in-Detail**

postgraduate and graduate educational programs that include both a scientific and clinical content; to provide the future dentist with a comprehensive understanding of society's health needs.

To advance knowledge through a diversified program of research and research training;

**Program Description:**

**Education:** The School of Dental Medicine administers programs at all levels of dental education. The school, as a component of the university, educates those intent on practicing general dentistry or one of the dental specialties as well as educating future teachers and researchers in the life sciences and graduate programs at the doctoral and masters degree levels.

**Undergraduate Program:** The School of Dental Medicine administers a four year post-baccalaureate program leading to the D.M.D. degree. During the first two years dental students attend the same basic medical science classes as do medical students. In addition, dental students are taught clinical dental sciences and applicability of basic medical sciences to the practice of dental medicine. During the next two years, dental students receive approximately 2,200 hours of clinical experience and 800 hours of didactic instruction and pre-clinical laboratory training. The student gains a broad experience in the diagnostic sciences related to dentistry and has the opportunity to

provide a wide range of oral health care in the school's outpatient clinics where over 5,000 patients (48,000 visits) are treated each year.

**Graduate Education Programs:** Programs leading to a Master of Dental Science degree, a Ph.D. degree in medically related biological or behavioral sciences, and a combined D.M.D./Ph.D. program which is supported by a National Institute of Health (NIH) Training Grant, are offered in cooperation with the University of Connecticut Graduate School.

**Research:** The school's goal is to graduate students who possess basic knowledge and clinical skills necessary to provide quality dental care today and who have the intellectual capacity to understand, develop, and apply new concepts to future challenges requires a faculty actively involved in research. An essential expectation for all faculty is an ongoing effort to advance basic understanding of human biology and pathology and raise the standard of oral health. Over \$4.5 million dollars of non-state funds are generated by the school's research activities.

**Graduate Dental Education Program:** The School of Dental Medicine offers residency programs leading to a certificate in all the recognized clinical dental specialties. NIH Training Grants allow dentists and dental students intent on a career in academic dentistry to concurrently pursue training in a specialty or D.M.D. degree and a Ph.D. in biomedical sciences.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	156	1	0	157	157	0	157	0
Higher Ed Operation Funds	14	0	0	14	14	14	14	14
UConn Health Research Foundation	32	0	0	32	32	32	32	32
UConn Health Clinical Pgms	60	0	0	60	60	60	60	60

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	12,282,585	12,310,642	12,574,942	0	0	12,876,593	0	0
TOTAL-General Fund	12,282,585	12,310,642	12,574,942	0	0	12,876,593	0	0

School of Dental Medicine

**PROGRAM: UNIVERSITY OF CONNECTICUT HEALTH CENTER INSTITUTIONAL SUPPORT**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-102 and 10a-130

**Statement of Need and Program Objectives:**

To support the instruction, research, study and community service needs of students, faculty, staff, and citizens;

To enhance the overall operation of the UCHC through effective management, long range planning and both financial and educational support services; to ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds;

To insure the efficient and effective planning, management and control of Health Center operations through its executive management, fiscal operations, and general administrative services.

**Program Description:**

**The Lyman Maynard Stowe Library** is the state's academic resource for medical and dental information. The library successfully competed with other public and private medical libraries to be designated by the National Library of Medicine as the Regional Medical Library for the New England Region for a second consecutive five year period (1996-2001).

**Administrative Support Services** include the offices of chancellor, communications, development, diversity management and equal opportunity, environmental health and safety, facilities management, finance division, human resources, information technology, public safety, and radiation safety. Support services are also provided by the bookstore, reprographics, center for laboratory animal care, day care, mail distribution, purchasing, receiving, warehousing, telecommunications and video communications.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	429	32	0	461	461	0	461	0
Higher Ed Operation Funds	122	12	0	134	134	134	134	134
UConn Health Research Foundation	19	5	0	24	24	24	24	24

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	21,692,956	19,744,786	20,113,980	0	0	20,594,266	0	0
TOTAL-General Fund	21,692,956	19,744,786	20,113,980	0	0	20,594,266	0	0

UConn Health Ctr Institutional Support

**PROGRAM: UNIVERSITY OF CONNECTICUT HEALTH SYSTEM**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

**Statutory Reference:**

C.G.S. Sections 10a-126 through 10a-129 and 10a-132

**Statement of Need and Program Objectives:**

To provide the streamlined delivery of all outpatient and inpatient medical/dental care offered by the Health Center;

To ensure a quality educational environment, to provide the opportunity for faculty and students to be involved in patient care, and to meet public service responsibilities;

To provide managed care to Connecticut's inmate population

**Program Description:**

The Health System represents the clinical resources essential to the basic education of physicians, dentists, nurses, and other health care professionals; facilitates the conduct of clinical research; serves as the vehicle to allow the Health Center to respond effectively to the recent, dramatic changes in the environment for the delivery of health care services; is designed to support and sustain the educational and research mission of the Health Center in a changing health care marketplace; and will assure delivery of essential services to all patient populations, including medically under-served populations, by the removal of barriers to service, easier access to all levels of care, and efficiency designed to hold the line on health care costs.

The Health Center makes extensive use of clinical opportunities through affiliated teaching hospitals, ambulatory units, and nursing homes. Nonetheless, the need to ensure a quality educational environment, to provide the opportunity for faculty and students to be

involved in patient care, and to meet public service responsibilities requires the Health Center to operate an integrated health care delivery system.

The Health Center's integrated health care delivery system is administratively designated the "University of Connecticut Health System." The system is a vehicle through which the Health Center provides patient care which supports medical and dental training.

John Dempsey Hospital operates 204 beds. It serves as the primary teaching hospital for the Schools of Medicine and Dental Medicine and participates in the clinical education of students from other health profession education programs. As the primary teaching hospital, it contains a full range of services, including surgery, medicine, cardiac care, oncology, psychiatry, and obstetrics and gynecology. The hospital is also the focus of specialized programs, including those dealing with arthritis, lupus, alcoholism, cancer, hemophilia, high-risk pregnancies, newborn intensive care, dental diseases in the handicapped, and taste and smell deficiencies.

UConn Medical Group and University Dentists include an extensive array of ambulatory clinics, representing the range of specialty and primary fields that comprise medicine and dentistry. They are operated by university physicians and university dentists.

Patient care services presently generate approximately 50 percent of the Health Center's total revenue. These services exist to meet educational needs and to meet a public responsibility to provide needed or mandated services to medically underserved groups.

**Personnel Summary**

*Permanent Fulltime Positions*

Higher Ed Operation Funds

As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
677	11	-11	677	677	677	677	677

*Other Positions Equated to Full Time*

Higher Ed Operation Funds

UConn Health System

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
10	10	10	0	10	0

**SUBPROGRAM: CORRECTIONAL MANAGED HEALTH CARE PROGRAM**

**Program Description:**

Health Services for Connecticut's correctional population are provided under agreement by the University of Connecticut Health Center. The Department of Correction is responsible for the oversight of the program. This comprehensive health care program consists of medical, mental health, nursing, acute care, outpatient, pharmacy and other diagnostic services. The system provides services to nearly 16,000 inmates.

Initiatives in the program area include:

Sex Offender Programming: Expansion of services at seven program sites plus pre-program psychological testing is underway.

The present institutions selected provide access to this treatment modality for the greatest number including young offenders and women. There is a continue effort to reevaluate and modify the overall program to meet the changing environment involving sex offenders which has taken on a greater public awareness. The following institutions: Manson Youth Institution, Osborn Correctional Institution (CI), Cheshire CI, Brooklyn CI, Garner CI, MacDougall CI, and York CI.

Telemedicine: The provision of services offered through telemedicine is expanding. The use of telemedicine for ophthalmology is providing the operational expertise to expand into ENT, Orthopaedics, Surgery and Urology care. The program is evaluating the potential for expansion to other locations within the system. This will provide greater flexibility in managing the offenders medically at their respective institutions. To assist in the accomplishment of this expansion, mobile telemedicine systems are being evaluated that will reduce the need for fixed units throughout the state.

Psychiatry: The program is exploring the addition of psychiatric fellowships within the system to help further develop Mental Health capabilities. This is being accomplished in partnership with the Psychiatric Department of the University of Connecticut Health Center with possible affiliations with other state institutions. It is the goal to provide enhanced access to various modalities of psychiatric care to the inmate population.

**Personnel Summary**

*Permanent Fulltime Positions*

Higher Ed Operation Funds

As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
677	11	-11	677	677	677	677	677

*Other Positions Equated to Full Time*

Higher Ed Operation Funds

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
10	10	10	0	10	0

## PROGRAM: UNIVERSITY OF CONNECTICUT HEALTH CENTER BLOCK GRANT

**Statutory Reference:**

C.G.S. Section 10a-105

**Statement of Need and Program Objectives:**

To better serve all Connecticut residents who access health center services.

**Program Description:**

There are four program elements within "The University of Connecticut Health Center Block Grant": They are: School of Medicine; School of Dental Medicine; Institutional Support; and University of Connecticut Health System.

For a more complete description of each of these program elements, please refer to the aforementioned program descriptions.

**Personnel Summary***Permanent Fulltime Positions*

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	998	0	998
UConn Health Research Foundation	1	1	-1	1	1	1	1	1
UConn Health Clinical Pgms	1	1	-1	1	1	1	1	1

**Financial Summary***(Net of Reimbursements)**Other Current Expenses*

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	0	0	0	74,169,658	72,577,433	0	77,918,594	72,577,433
AHEC for Bridgeport	0	0	0	153,450	150,000	0	157,133	150,000
Year 2000 Conversion	3,229,271	0	0	0	0	0	0	0
TOTAL-General Fund	3,229,271	0	0	74,323,108	72,727,433	0	78,075,727	72,727,433
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	3,208,763	0	0	0	0	0	0	0
Bond Funds	1,908,914	0	0	0	0	0	0	0
Higher Ed Operation Funds	165,071,657	189,840,500	202,189,000	202,189,000	203,653,231	220,175,000	220,175,000	225,251,536
UConn Health Research Foundation	52,172,652	62,178,000	68,365,000	68,365,000	68,365,000	68,365,000	68,365,000	68,365,000
UConn Health Clinical Pgms	131,947,242	126,374,590	131,500,000	131,500,000	131,500,000	131,500,000	131,500,000	131,500,000
TOTAL-All Funds	357,538,499	378,393,090	402,054,000	476,377,108	476,245,664	420,040,000	498,115,727	497,843,969

**UConn Health Center Block Grant****AGENCY FINANCIAL SUMMARY - GENERAL FUND****Current Expenses by Minor Object**

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Operating Expenses	72,449,808	72,213,444	74,101,000	72,577,433	75,883,000	72,577,433
AHEC for Bridgeport	85,521	150,000	150,000	150,000	150,000	150,000
Year 2000 Conversion	3,229,271	0	0	0	0	0
TOTAL-Other Current Expenses	75,764,600	72,363,444	74,251,000	72,727,433	76,033,000	72,727,433

**Character & Major Object Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Other Current Expenses	75,764,600	72,363,444	74,251,000	74,323,108	72,727,433	76,033,000	78,075,727	72,727,433
TOTAL-General Fund Net	75,764,600	72,363,444	74,251,000	74,323,108	72,727,433	76,033,000	78,075,727	72,727,433
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	3,208,763	0	0	0	0	0	0	0
Bond Funds	1,908,914	0	0	0	0	0	0	0
Higher Ed Operation Funds	165,071,657	189,840,500	202,189,000	202,189,000	203,653,231	220,175,000	220,175,000	225,251,536
UConn Health Research Foundation	52,172,652	62,178,000	68,365,000	68,365,000	68,365,000	68,365,000	68,365,000	68,365,000
UConn Health Clinical Pgms	131,947,242	126,374,590	131,500,000	131,500,000	131,500,000	131,500,000	131,500,000	131,500,000
TOTAL-All Funds Net	430,073,828	450,756,534	476,305,000	476,377,108	476,245,664	496,073,000	498,115,727	497,843,969

# CHARTER OAK STATE COLLEGE

## AGENCY DESCRIPTION:

The mission of the Board for State Academic Awards, which oversees Charter Oak State College and the Connecticut Distance Learning Consortium (CTDLC), is to provide diverse and alternative opportunities for adults to earn degrees. Founded in 1973, Charter Oak is the degree-granting institution that enables adults to earn associate and bachelor's degrees by incorporating credit earned in many ways

including campus-based and online courses from accredited colleges and universities, testing, Charter Oak distance learning courses and the evaluation of life experience. Established in 1997, the CTDLC provides a cost-effective means for Connecticut higher education to provide access to computer-mediated learning.

## AGENCY PROGRAM INDEX

Charter Oak State College	425	CT Distance Learning Consortium	426
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## RECOMMENDED SIGNIFICANT CHANGES

<b>Reductions to Current Services</b>	<b>2001-2002</b>	<b>2002-2003</b>
• Transfer Equipment to CEPF	-81,500	-51,500
• Reduce Inflation and Other Miscellaneous Reductions	-1,783	-3,686
• Allow Charter Oak State College to Access Operating Fund Reserves	-41,248	-41,248

*Funding for the Charter Oak State College will be increased by \$106,000 in FY 2002. If needed, it is expected that COSC will access its Operating Fund reserves to meet budgetary requirements.*

**Appropriations From FY 2001 Surplus**

- Provide \$4.0 Million for Teacher Training and Distance Learning from the FY 2001 Surplus

*For the two years of the biennium, these funds allow the Connecticut Distance Learning Consortium to continue to develop on-line credit programs, on-line workforce development courses and on-line training for college faculty and K-12 teachers.*

## AGENCY PROGRAMS:

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	22	2	0	24	27	24	27	24
Special Funds, Non-Appropriated	5	0	3	8	8	8	8	8
<i>Other Positions Equated to Full Time</i>			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Special Funds, Non-Appropriated			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			6	6	6	0	6	0
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Charter Oak State College	2,615,792	2,613,418	2,910,189	2,767,600	2,767,600	2,965,016	2,915,027	2,915,027
CT Distance Learning Consortium	527,614	486,098	564,319	619,797	536,514	572,000	633,624	578,438
TOTAL Agency Programs - All Funds Gross	3,143,406	3,099,516	3,474,508	3,387,397	3,304,114	3,537,016	3,548,651	3,493,465
Less Turnover								
Less Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	3,143,406	3,099,516	3,474,508	3,387,397	3,304,114	3,537,016	3,548,651	3,493,465
<b>Summary of Funding</b>								
General Fund Net	1,826,882	1,717,426	2,035,218	1,948,107	1,823,576	2,037,766	2,049,401	1,952,967
Special Funds, Non-Appropriated	26,367	0	0	0	0	0	0	0
Bond Funds	44,172	0	0	0	0	0	0	0
Private Contributions	1,245,985	1,382,090	1,439,290	1,439,290	1,480,538	1,499,250	1,499,250	1,540,498
TOTAL Agency Programs - All Funds Net	3,143,406	3,099,516	3,474,508	3,387,397	3,304,114	3,537,016	3,548,651	3,493,465

## PROGRAM: CHARTER OAK STATE COLLEGE

**Statutory Reference:**  
C. G. S. Sections 10a-143 and 10a-149

**Statement of Need and Program Objectives:**  
To extend access to higher education to adults through its associate and baccalaureate degree programs which incorporate transfer credit, Charter Oak distance learning courses, testing, and other methods of competency validation.

To encourage innovation in higher education to meet the needs of adult learners.

**Program Description:**  
The hallmark of the Charter Oak program is that there is no residency requirement; therefore, there is no limit on the number of credits that students can bring to the College as long as learning outcomes are met and there is no stipulation that a student earns a specific number of

credits through Charter Oak. The program is designed to accommodate adults who work and shoulder family and financial responsibilities, and often saves the student time and money.

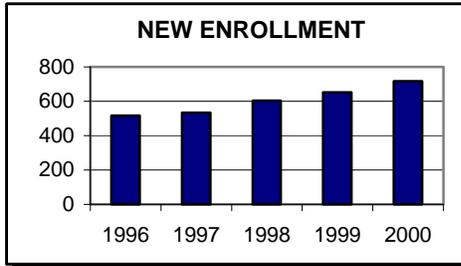
Charter Oak focuses on providing quality service to its students and contributes to the state's economic well-being. Among its 1999 graduates, 98 percent indicated that they were satisfied or very satisfied with the College's program and 34 percent reported achieving professional advancement within a year of earning their degrees.

Charter Oak monitors its performance through a number of indicators. The most recent information indicates that 44 percent of students graduate within six years, 77 percent of students persist or graduate after one year, and 85 percent of students taking licensure or certificate exams pass.

**Budget-in-Detail**

One indicator of the increasing need for the Charter Oak program is the growing enrollment. New enrollment has grown an average of 8.1 percent over the past five years and overall enrollment has grown an average of 4 percent during the same period. Enrollment in Charter Oak's distance learning courses increased by 42 percent between 1999 and 2000, growing from 395 course enrollments to 560.

**Outcome Measure:**



Charter Oak State College provides testing services and conducts portfolio reviews for students attending other Connecticut colleges and universities and provides a credit registry for teachers seeking a second endorsement. The College also conducts information sessions for the general public.

The College's priorities for the FY 2001-2003 budget proposal include: Expanding its workforce development efforts through corporate partnerships and growth of its Women in Transition program; Increasing access and service through support to its growing financial aid program and increasing funding from private sources for College programs.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	22	2	0	24	27	24	27	24
General Fund	5	0	3	8	8	8	8	8
Special Funds, Non-Appropriated								
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Funds, Non-Appropriated			6	6	6	0	6	0
			1999-2000	2000-2001	2001-2002	2002-2003	Current	2002-2003
<b>Financial Summary</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
<b>Capital Outlay</b>								
Equipment	0	0	156,900	0	0	138,950	0	0
<b>Other Current Expenses</b>								
Operating Expenses	1,215,629	1,231,328	1,313,999	1,328,310	1,287,062	1,326,816	1,415,777	1,374,529
Year 2000 Conversion	83,639	0	0	0	0	0	0	0
TOTAL-General Fund	1,299,268	1,231,328	1,470,899	1,328,310	1,287,062	1,465,766	1,415,777	1,374,529
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	26,367	0	0	0	0	0	0	0
Bond Funds	44,172	0	0	0	0	0	0	0
Private Contributions	1,245,985	1,382,090	1,439,290	1,439,290	1,480,538	1,499,250	1,499,250	1,540,498
TOTAL-All Funds	2,615,792	2,613,418	2,910,189	2,767,600	2,767,600	2,965,016	2,915,027	2,915,027

**PROGRAM: CONNECTICUT DISTANCE LEARNING CONSORTIUM**

**Statutory Reference:**

C. G. S. Sections 10a-143

**Statement of Need and Program Objectives:**

To provide a single point of presence for distance learning—including collaboration in such areas as marketing, assessment, faculty training, and financial aid—and reduce the need for separate infrastructures, course designers, faculty trainers and marketing budgets.

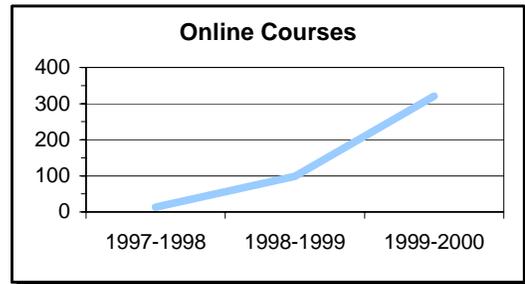
**Program Description:**

The CTDLC is a membership organization that promotes and delivers distance learning education. It provides a single point of presence for distance learning offered by Connecticut public and independent colleges and universities, distributing program information, course listings, registration links, online surveys, student advising and library services. The goals are to have institutions work collaboratively to deliver distance learning and to lower the costs of delivery by reducing duplication.

One way that the CTDLC measures its success is by the growth of quality distance education across Connecticut's educational landscape. During 1999-2000, Connecticut saw a significant growth in the development of online courses and programs as well as in enrollments in online courses, including a 100 percent increase in courses and a 50 percent increase in programs over 1998-1999.

**Outcome Measure:**

Key goals for the FY 2001-2003 budget proposal include:



Continued expansion of distance learning offerings. Improved technical services to Connecticut's educational community including adding portal technology that will permit students to register and pay for courses online. Expanded student services including career counseling and online tutoring. Collaboration with the Office of Workforce Competitiveness to increase education and industry partnerships to solve learning problems using the tools of online learning. Continued online training for K-12 teachers and higher education faculty.

<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Distance Learning Consortium	527,614	486,098	564,319	619,797	536,514	572,000	633,624	578,438
TOTAL-General Fund	527,614	486,098	564,319	619,797	536,514	572,000	633,624	578,438
CT Distance Learning Consortium								

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<b>Current Expenses by Minor Object</b>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<u>Other Current Expenses</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Operating Expenses	1,215,629	1,231,328	1,313,999	1,287,062	1,326,816	1,374,529
Distance Learning Consortium	527,614	486,098	564,319	536,514	572,000	578,438
Year 2000 Conversion	83,639	0	0	0	0	0
TOTAL-Other Current Expenses	1,826,882	1,717,426	1,878,318	1,823,576	1,898,816	1,952,967

<b>Character &amp; Major Object Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Capital Outlay	0	0	156,900	0	0	138,950	0	0
Other Current Expenses	1,826,882	1,717,426	1,878,318	1,948,107	1,823,576	1,898,816	2,049,401	1,952,967
TOTAL-General Fund Net	1,826,882	1,717,426	2,035,218	1,948,107	1,823,576	2,037,766	2,049,401	1,952,967
<b>Additional Funds Available</b>								
Special Funds, Non-Appropriated	26,367	0	0	0	0	0	0	0
Bond Funds	44,172	0	0	0	0	0	0	0
Private Contributions	1,245,985	1,382,090	1,439,290	1,439,290	1,480,538	1,499,250	1,499,250	1,540,498
TOTAL-All Funds Net	3,143,406	3,099,516	3,474,508	3,387,397	3,304,114	3,537,016	3,548,651	3,493,465

# TEACHERS' RETIREMENT BOARD

## AGENCY DESCRIPTION:

The Teachers' Retirement Board is responsible for the administration of the Teachers' Retirement System. These responsibilities include: administering the pension, health and disability benefits covering Connecticut's retired public school teachers; developing policies and

regulations regarding the amount and payment of retiree's benefits; and communicating all changes and information regarding those benefits to active and retired members.

## AGENCY PROGRAM INDEX

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Reduce Agency Personal Services
- Transfer Equipment to CEPF
- Reduce Inflation and Other Miscellaneous Reductions
- Modify Pension Payment Schedule

*Paying the State pension contribution at the beginning of the fiscal year instead of quarterly increases the interest earnings of the pension fund and reduces the funding requirement. The Governor's Recommendation funds the contribution (normal cost and unfunded liability payment) at 100% as required by statute.*

### New or Expanded Services

- Funding for New Assistant Administrator Position

	<u>2001-2002</u>	<u>2002-2003</u>	
	-16,353	-25,245	
	-37,000	-46,000	
	-11,585	-23,954	
	-6,189,961	-6,499,459	
	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
	70,000	75,000	77,100

## AGENCY PROGRAMS:

### Personnel Summary

Permanent Fulltime Positions  
General Fund

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
28	1	0	29	29	30	29	30

### Agency Programs by Total Funds (Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Management Services	2,943,645	2,162,862	2,341,535	2,357,735	2,378,023	2,486,134	2,485,496	2,489,931
Funding of System	212,452,786	225,312,513	222,673,221	222,673,221	216,483,260	234,873,988	234,873,988	228,374,529
TOTAL Agency Programs - All Funds Gross	215,396,431	227,475,375	225,014,756	225,030,956	218,861,283	237,360,122	237,359,484	230,864,460
Less Turnover	0	0	-21,735	-21,735	-21,735	-22,496	-22,496	-22,496
Less Personal Services Reduction	0	0	0	0	-15,226	0	0	-24,634
TOTAL Agency Programs - All Funds Net	215,396,431	227,475,375	224,993,021	225,009,221	218,824,322	237,337,626	237,336,988	230,817,330

### Summary of Funding

General Fund Net	215,396,431	227,475,375	224,993,021	225,009,221	218,824,322	237,337,626	237,336,988	230,817,330
TOTAL Agency Programs - All Funds Net	215,396,431	227,475,375	224,993,021	225,009,221	218,824,322	237,337,626	237,336,988	230,817,330

## PROGRAM: MANAGEMENT SERVICES

### Statutory Reference:

C.G.S. Section 10-183I(c)

### Statement of Need and Program Objectives:

To provide periodic financial and other services to participants of the system.

To assist the board in the development and implementation of policies and regulations with respect to the determination of benefits and eligibility of participants covered by the retirement system.

### Program Description:

Administration of the retirement system is delegated by the 12-member Teachers' Retirement Board to the Secretary who serves as chief administrative officer.

The agency reviews and processes membership applications and computes costs and benefits of participating members and their beneficiaries. The agency provides information on plan options and benefit projections. The agency determines eligibility and computes the cost to members purchasing additional retirement system service

credits and maintains an installment payment program for the purchase of service credits.

The agency maintains a comprehensive group health insurance program funded through payroll deductions and state funds for all retired members and their beneficiaries. The agency also coordinates the Medical Review Committee disability benefit determinations.

The agency audits employer compliance on an on-going basis in reporting salary, contribution, and service data affecting participants of the system and supports the Board in areas of budgeting, personnel, management information, research, and legislative analysis.

**Demographics:** The total number of active members of the system as of 6/30/00 was 43,102; their average base salary was \$57,602. The total number of new and former entrants to the system for FY 2000 was 2,500 and it is estimated that there will be 2,800 entrants in FY 2001. During FY 2000, the average age of retirement was 59 years, the average length of service at retirement was 30 years and the average annual retirement benefit was \$36,540. The total number of retirees/beneficiaries as of 6/30/00 was 20,848 and the average annual retirement benefit was \$29,007.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Service credit computations performed	420	435	450	475
Computations-potential retiree benefits	1,200	1,350	1,350	1,425
Retirements during year	1,593	1,452	1,491	1,556
Website Usage	15,366	25,000	35,000	45,000

**Personnel Summary**

Permanent Fulltime Positions General Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	28	1	0	29	29	30	29	30

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,318,602	1,468,971	1,555,190	1,571,735	1,640,608	1,652,920	1,652,496	1,726,885
Other Expenses	623,317	692,891	748,345	748,000	736,415	786,214	786,000	762,046
<u>Capital Outlay</u>								
Equipment	951	1,000	38,000	38,000	1,000	47,000	47,000	1,000
<u>Other Current Expenses</u>								
Computer Software	3,440	0	0	0	0	0	0	0
Year 2000 Conversion	997,335	0	0	0	0	0	0	0
TOTAL-General Fund	2,943,645	2,162,862	2,341,535	2,357,735	2,378,023	2,486,134	2,485,496	2,489,931

**Management Services****PROGRAM: FUNDING OF SYSTEM****Statutory Reference:**

C.G.S. Section 10-183b through 10-183nn

**Statement of Need and Program Objectives:**

To implement an actuarial funding program designed to meet the short and long term funding requirements of a system that provides for retirement, disability, and survivor benefits for Connecticut public school teachers and their beneficiaries.

To provide health insurance benefits to retired members of the system that are eligible for and participate in the state plan.

To provide a health insurance subsidy to municipalities for retired members that are not eligible for or do not participate in the state plan.

**Program Description:**

**Pension:** The retirement system is based on a graduated actuarial funding method designed to insure full funding of the system's normal cost and past service liability. Funding of these costs is predicated upon various actuarial assumptions, particularly the rate of investment return on the fund's assets, salary increases, turnover, and mortality.

Total benefit payments for FY 2000 were \$630,885,706 and the member contributions were \$193,869,220.

**Health Insurance:** Funding of health services costs is projected on an annual basis and is contingent upon the degree of membership participation, utilization of services, and the inflationary fluctuations associated with health care programs.

One per cent of active teachers' salaries are deposited in the Retired Teacher Health Insurance Premium (RTHIP) account. These funds, along with state appropriations and retirees' premium contributions, are used to fund health insurance benefits for retired teachers and their eligible spouses.

**Retirees Health Service Cost:** Funds appropriated for the Retirees Health Service Cost represent the state's share (25%) of the estimated cost of the "65 and over" health insurance plan offered by the board. Retirees also pay 25% of the estimated cost of the plan. The remaining 50% of the cost of the plan is covered by the RTHIP account. To be a member of the state plan, the individual must be Medicare eligible. The total number of members/beneficiaries covered by the state health insurance plan for FY 2000 was 10,350.

**Municipal Retiree Health Insurance Cost:** The state pays 25% of the \$110 per member per month statutory subsidy for retired teachers on local boards of education plans. For FY 2000, there were approximately 13,080 members on local boards of education plans. The balance of the subsidy is funded by the RTHIP account.

**Program Measure**

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Total Health insurance payments (\$)	38,015,947	42,197,701	46,839,448	51,991,787

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Retirement Contributions	204,445,443	214,665,698	210,701,421	210,701,421	204,511,460	221,236,492	221,236,492	214,737,033
Retirees Health Service Cost	3,683,707	5,366,815	6,691,800	6,691,800	6,691,800	7,987,896	7,987,896	7,987,896
Municipal Retiree Health Ins Costs	4,323,636	5,280,000	5,280,000	5,280,000	5,280,000	5,649,600	5,649,600	5,649,600
TOTAL-General Fund	212,452,786	225,312,513	222,673,221	222,673,221	216,483,260	234,873,988	234,873,988	228,374,529

**Funding of System**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	1,274,674	1,420,219	1,490,190	1,575,608	1,570,820	1,644,785
Other	33,643	37,337	65,000	65,000	82,100	82,100
Overtime	10,285	11,415	0	0	0	0
TOTAL-Personal Services Gross	1,318,602	1,468,971	1,555,190	1,640,608	1,652,920	1,726,885
Less Reimbursements						
Less Turnover	0	0	-21,735	-21,735	-22,496	-22,496
Less Personal Services Reductions	0	0	0	-15,226	0	-24,634
TOTAL-Personal Services Net	1,318,602	1,468,971	1,533,455	1,603,647	1,630,424	1,679,755
<i>Other Expenses-Contractual Services</i>						
Advertising	1,306	1,452	1,485	1,452	1,521	1,452
Printing And Binding	8,068	8,968	9,174	8,968	9,394	8,968
Dues And Subscriptions	450	500	512	500	524	500
Rents, Storage & Leasing	6,284	6,985	7,146	6,985	7,318	6,985
Telecommunication Services	22,390	24,890	25,462	24,890	26,073	24,890
General Repairs	1,612	1,792	1,833	1,792	1,877	1,792
Fees For Outside Professional Services	278,703	189,131	233,000	232,655	258,500	258,286
DP Services, Rentals and Maintenance	164,973	304,068	311,061	304,068	318,526	304,068
Postage	99,142	110,208	112,743	110,208	115,449	110,208
Travel	11,570	12,861	13,156	12,861	13,473	12,861
Other Contractual Services	432	480	491	480	503	480
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, And Dairy	922	1,025	1,049	1,025	1,074	1,025
Books	164	182	186	182	190	182
Office Supplies	23,718	26,367	26,973	26,367	27,620	26,367
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	3,583	3,982	4,074	3,982	4,172	3,982
TOTAL-Other Expenses Gross	623,317	692,891	748,345	736,415	786,214	762,046
Less Reimbursements						
TOTAL-Other Expenses Net	623,317	692,891	748,345	736,415	786,214	762,046
<i>Other Current Expenses</i>						
Computer Software	3,440	0	0	0	0	0
Year 2000 Conversion	997,335	0	0	0	0	0
TOTAL-Other Current Expenses	1,000,775	0	0	0	0	0
<i>Pmts to Other Than Local Govts</i>						
Retirement Contributions	204,445,443	214,665,698	210,701,421	204,511,460	221,236,492	214,737,033
Retirees Health Service Cost	3,683,707	5,366,815	6,691,800	6,691,800	7,987,896	7,987,896
Municipal Retiree Health Ins Costs	4,323,636	5,280,000	5,280,000	5,280,000	5,649,600	5,649,600
TOTAL-Pmts to Other Than Local Govts	212,452,786	225,312,513	222,673,221	216,483,260	234,873,988	228,374,529

<i>Character &amp; Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	1,318,602	1,468,971	1,533,455	1,550,000	1,603,647	1,630,424	1,630,000	1,679,755
Other Expenses Net	623,317	692,891	748,345	748,000	736,415	786,214	786,000	762,046
Capital Outlay	951	1,000	38,000	38,000	1,000	47,000	47,000	1,000
Other Current Expenses	1,000,775	0	0	0	0	0	0	0
Pmts to Other Than Local Governments	212,452,786	225,312,513	222,673,221	222,673,221	216,483,260	234,873,988	234,873,988	228,374,529
TOTAL-General Fund Net	215,396,431	227,475,375	224,993,021	225,009,221	218,824,322	237,337,626	237,336,988	230,817,330

# REGIONAL COMMUNITY-TECHNICAL COLLEGES

## AGENCY DESCRIPTION:

[HTTP://WWW.COMNET.EDU/INDEX.HTML](http://www.comnet.edu/index.html)

The Connecticut Community Colleges offer: two-year associate degrees; short-term certificate programs; and skill-building and personal interest courses in over 100 career-related areas

The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in public higher education in Connecticut with over 40,000 students enrolling in credit courses in the fall of 1999. This included approximately two-thirds of the African American and Hispanic undergraduates enrolled at public institutions of higher education.

Outcomes assessment to evaluate student graduation and retention rates as well as performance on licensure examinations reflects that community college students fare well. In addition, overall pass rates for national and state licensure exams in disciplines including nursing, dental hygiene, physical and occupational therapy, medical lab technician, respiratory care, medical assisting and radiologic technology averaged 94 percent.

### Outcome Measure:

Performance Rates	
Graduation	61%
Retention	83%
Licensure	94%

Most enrolled students were over the age of 30, illustrating the colleges' importance to the state as the institutions of choice for Connecticut non-traditional students interested in improved economic and employment

opportunities. The community colleges play a major role in the state's economic development by preparing and upgrading the skills of Connecticut's workforce and by providing education and training programs specifically developed for the state's businesses and industries, state agencies and non-profit organizations. Over 100,000 people were served in non-credit programs, personal interest and community service programs, business sponsored training programs and at events sponsored by the colleges and community groups during 1999-2000.

Liberal Arts and Sciences, the College of Technology, a statewide curriculum and General Studies programs provide affordable opportunities by offering the first two years of baccalaureate education for students interested in continuing their education through transfer to a four-year college. Approximately one third of the colleges' enrollments are in Liberal Arts of General Studies making the community colleges an important point of entry for both public and private higher education in the state.

Priorities for the FY 2001-03 biennium include: Academic Best Practices for the 21<sup>st</sup> century to foster student success and life-long learning, program development and expansion to meet student needs; Enhanced capacity and use of technology to support teaching, learning and services to students; The Access to Opportunity program piloted at three campuses in the system during the biennium to expand the opportunity for higher education for disadvantaged students; and The institutionalization of workforce development through the system-wide Business and Industry Services Network.

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	2001-2002	2002-2003
• Reduce Agency Personal Services	-2,872	-2,472
• Reduce Inflation and Other Miscellaneous Reductions	-85,767	-175,174
• Allow Community Technical Colleges to Access Operating Fund Reserves	-6,317,728	-5,865,029

*Funding for the Community-Technical Colleges will be increased by \$4.0 million in FY 2002. If needed, it is expected that the Colleges will access their significant unrestricted Operating Fund reserves to meet budgetary requirements.*

### Within Current Services

• Funding for new facilities	183,000	758,298
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## AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	1,740	0	0	1,740	2,097	1,740	2,103	1,740
Higher Ed Operation Funds	87	21	0	108	108	108	108	108
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000 Actual	2000-2001 Estimated	2001-2002 Requested	Current Services	2001-2002 Recommended	2002-2003 Requested	Current Services	2002-2003 Recommended
Instruction	49,430,581	45,977,011	52,571,560	0	0	54,053,444	0	0
Public Service	162,824	213,059	72,808	0	0	76,495	0	0
Academic Support	14,369,464	15,599,377	18,017,802	0	0	18,793,285	0	0
Library	4,164,160	4,176,241	4,384,887	0	0	4,617,573	0	0
Student Services	15,094,094	15,563,773	17,395,074	0	0	18,384,595	0	0
Institutional Support	24,444,495	27,016,373	30,260,841	0	0	31,910,944	0	0
Physical Plant Operations & Maint	5,330,785	5,487,363	6,337,297	0	0	11,657,357	0	0
Scholarships and Fellowships	2,199,964	2,199,964	2,247,108	0	0	2,313,500	0	0

**Budget-in-Detail**

Reg Comm-Tech Colleges Block Grant	93,595,593	98,794,772	101,967,313	228,618,443	228,529,804	105,312,379	239,161,599	238,983,953
TOTAL Agency Programs - All Funds Gross	208,791,960	215,027,933	233,254,690	228,618,443	228,529,804	247,119,572	239,161,599	238,983,953
Less Turnover								
Less Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	208,791,960	215,027,933	233,254,690	228,618,443	228,529,804	247,119,572	239,161,599	238,983,953
<u>Summary of Funding</u>								
General Fund Net	115,432,296	116,233,161	131,287,377	126,651,130	120,244,763	141,807,193	133,849,220	127,806,545
Federal Contributions	15,442,738	14,625,686	15,061,531	15,061,531	15,061,531	15,523,919	15,523,919	15,523,919
Higher Ed Operation Funds	77,916,926	84,169,086	86,905,782	86,905,782	93,223,510	89,788,460	89,788,460	95,653,489
TOTAL Agency Programs - All Funds Net	208,791,960	215,027,933	233,254,690	228,618,443	228,529,804	247,119,572	239,161,599	238,983,953

**PROGRAM: INSTRUCTION**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

**Statutory Reference:**

C. G. S. Sections 10a-71 and 10a-72

**Statement of Need and Program Objectives:**

To enable people with a high school diploma (or equivalent) to obtain credits towards a certificate or associate degree or to upgrade personal or occupational skills by offering a broad range of technical, occupational, transfer, and general programs including remediation, adult education and continuing education.

**Program Description:**

It is the responsibility of Connecticut's community-technical colleges to provide a comprehensive array of relevant and timely programs and services in response to the ever-changing needs of individual students and the state's economy.

Liberal Arts and Sciences, the College of Technology and General Studies programs provide affordable opportunities by offering the first

two years of baccalaureate education for students interested in continuing their education through transfer to a four-year college.

Business, commerce and office technology programs from Accounting and Banking to Real Estate Management and Travel and Tourism prepare students for the world of work in specialized areas of interest.

Public and human services programs from Criminal Justice and Early Childhood Education to Recreation Therapy and Special Education prepare education and public safety professionals who safeguard and improve the quality of life throughout Connecticut.

Health services and paramedical programs from Dietetic Technician and Dental Hygiene to Nursing and Radiation Therapy prepare allied health and paramedical technicians to ensure quality and availability of the state's healthcare and emergency services.

**Personnel Summary**

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	563	0	0	563	667	0	656	0

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	49,430,581	45,977,011	52,571,560	0	0	54,053,444	0	0
TOTAL-General Fund	49,430,581	45,977,011	52,571,560	0	0	54,053,444	0	0

**Instruction**

**PROGRAM: PUBLIC SERVICE**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

**Statutory Reference:**

C. G. S. Sections 10a-71 and 10a-72

**Statement of Need and Program Objectives:**

To enable any interested individual to acquire career, cultural or recreational educational skills through a variety of non-traditional specialized courses tailored to the needs of individuals, businesses, industries, and public agencies.

**Program Description:**

Community service programs offer primarily short-term credit and non-credit instruction or activities related to occupational development, job training and refresher courses, municipal services, community outreach services, conferences, workshops, televised or individualized instruction, public speaking bureaus, contract and grant projects, and interagency cooperation.

**Personnel Summary**

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	1	0	1	0

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	162,824	213,059	72,808	0	0	76,495	0	0
TOTAL-General Fund	162,824	213,059	72,808	0	0	76,495	0	0

**Public Service**

## PROGRAM: ACADEMIC SUPPORT

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

### Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

### Statement of Need and Program Objectives:

To strengthen the instructional and public service programs of the community-technical colleges through planning, management, and operation of direct support services such as audio/visual aids, academic program management, computers and faculty professional development.

### Program Description:

The Academic Support Program embodies those activities that support the primary instructional program through various services, programs and activities that directly assist the academic functions of the institution. Included are academic computing and technology, course and curriculum development, food service, child care, allied health and other instructional practica, museums and galleries and academic administration.

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	177	0	0	177	296	0	296	0
Higher Ed Operation Funds	42	10	0	52	52	52	52	52
<b>Financial Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	14,369,464	15,599,377	18,017,802	0	0	18,793,285	0	0
TOTAL-General Fund	14,369,464	15,599,377	18,017,802	0	0	18,793,285	0	0
<b>Academic Support</b>								

## PROGRAM: LIBRARY

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

### Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

### Statement of Need and Program Objectives:

To ensure that students, faculty, staff and citizens have convenient access to library collections appropriate to the size and the educational mission of the community-technical colleges.

To ensure that such collections remain current through regular replacement, acquisition and restoration.

### Program Description:

The Library Program is responsible for enhancement and management of library collections, on-line services for research and interlibrary loans, educational media and library support staffing.

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	75	0	0	75	79	0	79	0
Higher Ed Operation Funds	1	1	0	2	2	2	2	2
<b>Financial Summary</b>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	4,164,160	4,176,241	4,384,887	0	0	4,617,573	0	0
TOTAL-General Fund	4,164,160	4,176,241	4,384,887	0	0	4,617,573	0	0
<b>Library</b>								

## PROGRAM: STUDENT SERVICES

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

### Statutory Reference:

C. G. S. Sections 10a-71 and 10a-72

### Statement of Need and Program Objectives:

To help students and potential students to identify and attain their vocational, educational and intellectual objectives by providing counseling, testing, financial aid, admissions, placement assistance, records services and other auxiliary support activities.

### Program Description:

Serving the community college student population effectively and making further study a reality for those who may be under-prepared

requires a high level of academic support services. The colleges provide development and remedial programs across the system along with the following programs and services that make success at the college level possible for many of the state's students: Academic Advising; Placement Testing and Counseling; Individualized Instruction and Tutoring; Transfer and Career Counseling; Financial Aid programs; Library and Laboratory support; and School to Career programs

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	259	0	0	259	315	0	315	0

**Budget-in-Detail**

Higher Ed Operation Funds	30	10	0	40	40	40	40	40
<b>Financial Summary</b> (Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	15,094,094	15,563,773	17,395,074	0	0	18,384,595	0	0
TOTAL-General Fund	15,094,094	15,563,773	17,395,074	0	0	18,384,595	0	0
<b>Student Services</b>								

**PROGRAM: INSTITUTIONAL SUPPORT**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

**Statutory Reference:**

C. G. S. Sections 10a-71 and 10a-72

**Statement of Need and Program Objectives:**

To enhance the overall operation of the community-technical colleges through effective management, long range planning and services to support faculty, staff and students.

**Program Description:**

Administrative and program personnel have the responsibility for operating and developing the total community-technical college system including the areas of institutional research and accreditation, campus security, public relations and development, affirmative action and employee relations, administrative computing support, financial operations and executive management.

<b>Personnel Summary</b> <i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	417	0	0	417	451	0	451	0
Higher Ed Operation Funds	14	0	0	14	14	14	14	14
<b>Financial Summary</b> (Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	24,444,495	27,016,373	30,260,841	0	0	31,910,944	0	0
TOTAL-General Fund	24,444,495	27,016,373	30,260,841	0	0	31,910,944	0	0
<b>Institutional Support</b>								

**PROGRAM: PHYSICAL PLANT OPERATIONS AND MAINTENANCE**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

**Statutory Reference:**

C. G. S. Sections 10a-71 and 10a-72

**Statement of Need and Program Objectives:**

To ensure a clean, safe and healthy environment for students, faculty, employees and visitors through regular and effective operation.

To protect the state's financial investment in its facilities through proper maintenance and upkeep of buildings and grounds.

**Program Description:**

The twelve community colleges are composed of fifteen major campus locations. This program includes custodial maintenance, building maintenance, landscape and grounds maintenance, utility services, repairs and renovations and physical plant administration for those sites.

<b>Personnel Summary</b> <i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	249	0	0	249	288	0	305	0
<b>Financial Summary</b> (Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
<u>Other Current Expenses</u>								
Operating Expenses	5,330,785	5,487,363	6,337,297	0	0	11,657,357	0	0
TOTAL-General Fund	5,330,785	5,487,363	6,337,297	0	0	11,657,357	0	0
<b>Physical Plant Operations &amp; Maint</b>								

**PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Regional Community-Technical Colleges Block Grant" program.

**Statutory Reference:**

C. G. S. Sections 10a-71, 10a-72 and 10a-77

**Statement of Need and Program Objectives:**

To minimize economic barriers for community-technical college students by providing financial assistance in the form of grants, scholarships, part-time employment, tuition waivers and loan programs.

**Program Description:**

Federal Student Financial Assistance Programs include: Pell Grants, Supplemental Educational Opportunity Grants, College Work-Study, and the Perkins Loan Program.

State Aid includes the Connecticut Aid to Public College Students grant, tuition waivers, matching funds for federal Work-Study and Perkins Loans, as well as tuition refunds.

Student Eligibility for financial assistance is based on satisfactory academic standing and demonstrated financial need.

Administration of Student Financial Assistance Programs is included under the student service program. Student loan collection is included under the Institutional Support program.

<b>Financial Summary</b> (Net of Reimbursements) <u>Other Current Expenses</u>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Tuition Freeze	2,199,964	2,199,964	2,247,108	0	0	2,313,500	0	0
TOTAL-General Fund	2,199,964	2,199,964	2,247,108	0	0	2,313,500	0	0
Scholarships and Fellowships								

**PROGRAM: THE REGIONAL COMMUNITY-TECHNICAL COLLEGES BLOCK GRANT**

**Statutory Reference:**

C. G. S. Sections 10a-71 and 10a-72

**Statement of Need and Program Objectives:**

To provide the Regional Community-Technical Colleges with a streamlined, flexible, and responsive administrative structure.

**Program Description:**

The block grant provides the Regional Community-Technical Colleges with a streamlined, flexible, and responsive administrative structure that enables people with a high school diploma (or equivalent) to obtain

credits towards a certification or associate degree to upgrade personal or occupational skills by offering a broad range of technical, occupational, transfer, and general programs including remediation, general, adult and continuing education.

There are eight program elements in "The Regional Community-Technical Colleges Block Grant": They are: Instruction; Public Services; Academic Support; Library; Student Services; Institutional Support; Physical Plant Operation and Maintenance; and Scholarships and Fellowships.

<b>Personnel Summary</b> <i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	0	0	0	1,740	0	1,740

<b>Financial Summary</b> (Net of Reimbursements) <u>Other Current Expenses</u>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Operating Expenses	0	0	0	124,404,967	118,044,799	0	131,555,888	125,606,581
Tuition Freeze	0	0	0	2,246,163	2,199,964	0	2,293,332	2,199,964
Year 2000 Conversion	235,929	0	0	0	0	0	0	0
TOTAL-General Fund	235,929	0	0	126,651,130	120,244,763	0	133,849,220	127,806,545

**Additional Funds Available**

Higher Ed Operation Funds	77,916,926	84,169,086	86,905,782	86,905,782	93,223,510	89,788,460	89,788,460	95,653,489
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**Federal Contributions**

10250 Agric & Rural Economic Research	125,226	218,022	224,519	224,519	224,519	231,412	231,412	231,412
161701 COPS Program	44,977	11,023	11,351	11,351	11,351	11,700	11,700	11,700
17246 Employ & Trng-Dislocated Workers	155,860	11,886	12,240	12,240	12,240	12,616	12,616	12,616
17249 Emp Svc/Trng Assist - Pilot/Demo	33,404	9,180	9,454	9,454	9,454	9,744	9,744	9,744
17250 - Job Training Partnership Act	0	158,339	163,058	163,058	163,058	168,063	168,063	168,063
17253 - Welfare to Work	428,535	199,960	205,919	205,919	205,919	212,241	212,241	212,241
47076 Education & Human Resources	76,159	97,079	99,972	99,972	99,972	103,041	103,041	103,041
59037 Small Business Dev Center	16,221	20,504	21,115	21,115	21,115	21,763	21,763	21,763
66033 - Ozone Transport	24,437	26,402	27,189	27,189	27,189	28,023	28,023	28,023
66463 Nat'l Pollutant Discharge Elimin	1,942	1,000	1,030	1,030	1,030	1,061	1,061	1,061
84002 Adult Ed-State Administered Pgm	8,030	2,970	3,059	3,059	3,059	3,152	3,152	3,152
84031 Higher Ed Institutional Aid	406,743	100,816	103,820	103,820	103,820	107,008	107,008	107,008
84033 Federal Work-Study Program	728,735	837,961	862,932	862,932	862,932	889,424	889,424	889,424
84042 TRIO Student Support Services	402,528	562,054	578,803	578,803	578,803	596,572	596,572	596,572
84047 TRIO - Upward Bound	61,480	0	0	0	0	0	0	0
84048 Voc Ed - Basic Grants to States	1,083,458	1,277,988	1,316,072	1,316,072	1,316,072	1,356,475	1,356,475	1,356,475
84063 Pell Grant Program	9,850,728	9,114,996	9,386,623	9,386,623	9,386,623	9,674,792	9,674,792	9,674,792
84078 New England Technical	91,914	39,997	41,189	41,189	41,189	42,453	42,453	42,453
84158 Sec Ed & Serv Handicap Youth	2,396	1,694	1,744	1,744	1,744	1,798	1,798	1,798
84160 Career Ed for the Deaf	298,768	149,408	153,860	153,860	153,860	158,584	158,584	158,584
84173 Handicapped-Preschool Incentive	223,079	246,921	254,279	254,279	254,279	262,086	262,086	262,086
84243 Tech-Prep Program	617,254	845,794	870,999	870,999	870,999	897,738	897,738	897,738
84266 Early Train Childhood Violence	0	21,621	22,265	22,265	22,265	22,949	22,949	22,949
84278 School to Career	239,161	84,003	86,506	86,506	86,506	89,162	89,162	89,162
84281 Eisenhower Prof Devel State Gts	5,922	5,746	5,917	5,917	5,917	6,099	6,099	6,099
93614 Child Devel Associate Scholarship	0	3,614	3,722	3,722	3,722	3,836	3,836	3,836
93824 - HO Area Health Ed	444,317	382,118	393,505	393,505	393,505	405,586	405,586	405,586
93913 Grants for Rural Health	71,464	194,590	200,389	200,389	200,389	206,541	206,541	206,541
TOTAL-All Funds	93,595,593	98,794,772	101,967,313	228,618,443	228,529,804	105,312,379	239,161,599	238,983,953

**Reg Comm-Tech Colleges Block Grant**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Operating Expenses	112,996,403	114,033,197	129,040,269	118,044,799	139,493,693	125,606,581
Tuition Freeze	2,199,964	2,199,964	2,247,108	2,199,964	2,313,500	2,199,964
Year 2000 Conversion	235,929	0	0	0	0	0
TOTAL-Other Current Expenses	115,432,296	116,233,161	131,287,377	120,244,763	141,807,193	127,806,545

<i>Character &amp; Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	115,432,296	116,233,161	131,287,377	126,651,130	120,244,763	141,807,193	133,849,220	127,806,545
TOTAL-General Fund Net	115,432,296	116,233,161	131,287,377	126,651,130	120,244,763	141,807,193	133,849,220	127,806,545
<i>Additional Funds Available</i>								
Federal Contributions	15,442,738	14,625,686	15,061,531	15,061,531	15,061,531	15,523,919	15,523,919	15,523,919
Higher Ed Operation Funds	77,916,926	84,169,086	86,905,782	86,905,782	93,223,510	89,788,460	89,788,460	95,653,489
TOTAL-All Funds Net	208,791,960	215,027,933	233,254,690	228,618,443	228,529,804	247,119,572	239,161,599	238,983,953

# CONNECTICUT STATE UNIVERSITY

HTTP://WWW.CTSTATEU.EDU/

## AGENCY DESCRIPTION:

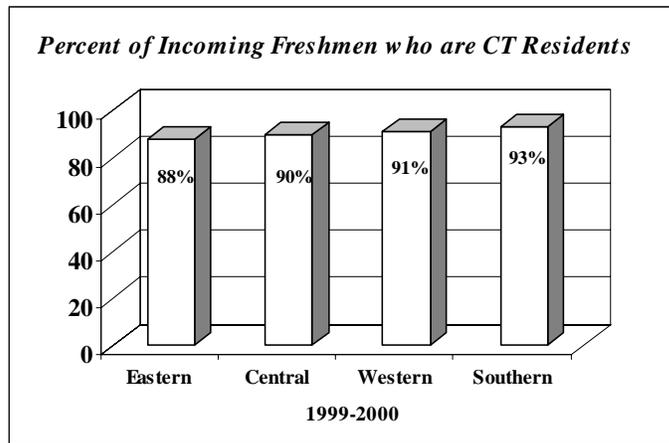
The four comprehensive universities of the CSU System are: Central Connecticut State University; Eastern Connecticut State University; Southern Connecticut State University; and Western Connecticut State University. These are Connecticut's universities of choice for students of all ages, backgrounds, races, and ethnicities.

The CSU provides affordable and high quality, active learning opportunities which are geographically and technologically accessible.

The majority of students attending the universities are in the traditional college age range of 17 to 24. In addition to full-time students, the university system serves large numbers of part-time students through extensive continuing education programs. CSU universities are becoming increasingly residential in nature, with the percentage of students living on campus ranging from 26% to 55%. For the Fall of 1999, enrollment in the Connecticut State University System included 19,662 full-time students and 14,368 part-time students, for a total of 34,030 students.

A CSU education leads to baccalaureate, graduate and professional degrees, including applied doctoral degree programs consistent with career advancement and the mission of the University.

CSU graduates think critically, acquire enduring problem-solving skills and meet outcome standards, which embody the competencies necessary for success in the workplace and in life.



## AGENCY PROGRAM INDEX

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

• Reduce Inflation and Other Miscellaneous Reductions		<u>2001-2002</u>	<u>2002-2003</u>
• Allow Connecticut State University to Access Operating Fund reserves		-296,311	-605,407
		-5,416,453	-6,540,394

*Funding for Connecticut State University will be increased by \$5.2 million in FY 2002. If needed, it is expected that CSU will access its significant unrestricted Operating Fund reserves to meet budgetary requirements.*

### Within Current Services

• Fund New Facilities		397,272	1,234,811
• Enhance Waterbury Programs		308,063	450,917

## AGENCY PROGRAMS:

### Personnel Summary

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003		
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended		
General Fund	2,369	0	0	2,369	2,335	2,369	2,335	2,369		
Higher Ed Operation Funds	645	0	-140	505	534	534	547	547		
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003		
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended		
General Fund			8	8	8	1	8	1		
Higher Ed Operation Funds			582	479	503	1	515	1		
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>			1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Requested	Requested	Services	Requested	Recommended	
Learning	99,865,980	104,257,693	111,913,182	0	0	118,293,520	0	0	0	
Research	1,468,432	1,578,141	1,635,595	0	0	1,702,144	0	0	0	
Public Service	3,724,305	3,826,254	3,926,657	0	0	4,087,208	0	0	0	
Academic Support	19,169,380	22,096,365	21,977,500	0	0	22,479,250	0	0	0	

**Budget-in-Detail**

Library	11,261,358	12,874,777	13,253,458	0	0	13,724,782	0	0
Student Services	29,198,986	31,419,842	32,316,022	0	0	33,505,551	0	0
Institutional Support	56,074,793	54,711,543	55,777,565	0	0	57,027,216	0	0
Physical Plant Operations & Maint	59,560,046	53,215,114	54,521,524	8,959,060	8,959,060	56,113,478	9,174,077	9,174,077
Scholarships and Fellowships	25,843,915	26,877,287	28,193,433	0	0	29,788,461	0	0
Auxiliary Enterprises	36,537,885	37,441,667	40,953,889	0	0	42,768,640	0	0
The Ct State University Block Grant	18,559,093	18,435,855	18,842,872	363,157,631	364,787,952	19,202,872	377,159,140	378,880,805
TOTAL Agency Programs - All Funds Gross	361,264,173	366,734,538	383,311,697	372,116,691	373,747,012	398,693,122	386,333,217	388,054,882
Less Turnover								
Less Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	361,264,173	366,734,538	383,311,697	372,116,691	373,747,012	398,693,122	386,333,217	388,054,882
<b>Summary of Funding</b>								
General Fund Net	134,709,446	129,977,557	142,124,021	140,929,015	135,216,251	151,615,448	149,255,543	142,109,742
Special Funds, Non-Appropriated	16,912,608	8,757,634	8,959,060	8,959,060	8,959,060	9,174,077	9,174,077	9,174,077
Bond Funds	9,226,018	9,500,000	10,000,000	0	0	10,000,000	0	0
Federal Contributions	18,559,093	18,435,855	18,842,872	18,842,872	18,842,872	19,202,872	19,202,872	19,202,872
Higher Ed Operation Funds	181,857,008	200,063,492	203,385,744	203,385,744	210,728,829	208,700,725	208,700,725	217,568,191
TOTAL Agency Programs - All Funds Net	361,264,173	366,734,538	383,311,697	372,116,691	373,747,012	398,693,122	386,333,217	388,054,882

**PROGRAM: LEARNING**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

C.G.S. Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To enable students meeting admissions criteria to obtain baccalaureate degrees, masters degrees, and other graduate degrees, providing them with the competencies they need to succeed in employment and further study.

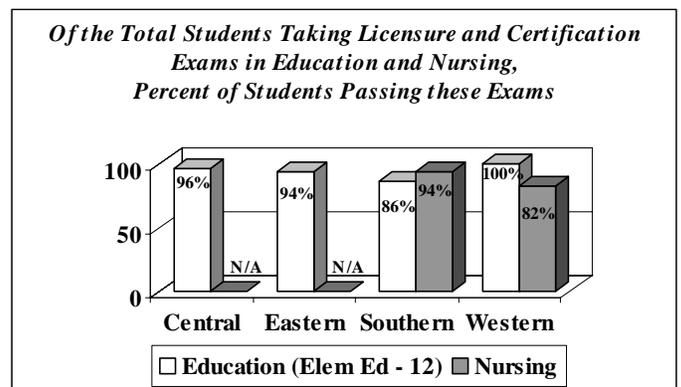
**Program Description:**

Educational activities are offered to enhance student learning. The universities offer curricula to prepare persons for careers in education, business administration, nursing, social work, library science, engineering technologies, and other professional career and field choices. Programs of study are also provided in the areas of the liberal and fine arts.

The process of learning involves faculty and student work in classes, laboratories and other learning situations and includes applied and basic research undertaken within a faculty member's regular workload. To the extent that faculty members, whose primary responsibility is to teach, are involved in the administration of the academic departments, administrative costs are included in this program.

The learning activities during summer, interim, evening, and special sessions are within the instruction program and are financed primarily by student fees.

**Outcome Measure:**



**Personnel Summary**

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,096	0	0	1,096	1,062	0	1,062	0
Higher Ed Operation Funds	153	0	-33	120	122	122	124	124
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			4	4	4	0	4	0
Higher Ed Operation Funds			490	383	389	0	399	0

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>Other Current Expenses</b>								
Operating Expenses	52,732,692	50,249,672	58,673,194	0	0	64,254,456	0	0
Tuition Freeze	2,707,893	2,701,392	2,716,863	0	0	2,723,857	0	0
Waterbury-based Degree Program	0	405,000	0	0	0	0	0	0
TOTAL-General Fund	55,440,585	53,356,064	61,390,057	0	0	66,978,313	0	0
<b>Additional Funds Available</b>								
Bond Funds	998,575	1,136,078	1,195,872	0	0	1,195,872	0	0
Higher Ed Operation Funds	43,426,820	49,765,551	49,327,253	0	0	50,119,335	0	0
TOTAL-All Funds	99,865,980	104,257,693	111,913,182	0	0	118,293,520	0	0

**Learning**

## PROGRAM: RESEARCH

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

C.G.S. Sections 10a-89 and 10a-98

**Statement of Need and Program Objectives:**

To expand knowledge by conducting applied research and other creative activities while maximizing the benefits of research for state citizens, businesses and schools.

**Program Description:**

The faculty of the Connecticut State University System is involved in research and creative activity to enhance learning. Applied research activity predominates. Expenditures coded to this program are primarily externally funded projects made to individual faculty members or centers.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	1	0	0	1	1	0	1	0
Higher Ed Operation Funds	1	0	1	2	2	2	2	2

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Higher Ed Operation Funds			5		7	7	0	7

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	678,200	691,954	741,230	0	0	781,540	0	0
Tuition Freeze	35,715	36,006	36,353	0	0	36,409	0	0
TOTAL-General Fund	713,915	727,960	777,583	0	0	817,949	0	0
<i>Additional Funds Available</i>								
Higher Ed Operation Funds	754,517	850,181	858,012	0	0	884,195	0	0
TOTAL-All Funds	1,468,432	1,578,141	1,635,595	0	0	1,702,144	0	0

**Research**

## PROGRAM: PUBLIC SERVICE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To enhance non-instructional services to those external to the universities through special social, cultural and economic activities and services for individuals, businesses, industry and other groups.

**Program Description:**

Public service has long been recognized as part of the mission of the Connecticut State University System and is a logical extension of the learners' community. Many matriculated students are part-time students, who work as well as attend college. Regular courses, seminars, and labs at both the undergraduate and graduate levels, as well as specially designed offerings to meet occupational and professional needs, are scheduled for the convenience of the working population. Such instruction may be offered at work site locations and community centers as well as on the campuses.

Consulting and voluntary service, applied research, training programs, exhibits, plays, sports, and concerts are means by which faculty and students share their expertise and render public service to the people of Connecticut. A variety of centers and institutes have been established within the Connecticut State University to carry out projects funded by the federal government or other external sources.

Grants and contracts often provide the opportunity for students to be employed as junior members of a professional team applying academic knowledge to the real problems of society. Such projects provide especially effective learning environments for students enabling them to have the kind of practical experiences future employers will seek.

The work which students do for schools, public agencies, and private businesses as interns, co-op workers, student teachers, or volunteers is also a form of public service for the organizations providing these learning experiences. Public service will create ever firmer relations between the universities and surrounding communities to the benefit of both parties.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	10	0	0	10	10	0	10	0
Higher Ed Operation Funds	4	0	-1	3	3	3	3	3

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Higher Ed Operation Funds			9		11	11	0	11

**Financial Summary**

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	1,739,306	1,706,611	1,809,622	0	0	1,912,866	0	0
Tuition Freeze	91,595	88,804	88,750	0	0	89,112	0	0
TOTAL-General Fund	1,830,901	1,795,415	1,898,372	0	0	2,001,978	0	0

**Budget-in-Detail**

Additional Funds Available

Bond Funds	8,785	9,461	9,959	0	0	9,959	0	0
Higher Ed Operation Funds	1,884,619	2,021,378	2,018,326	0	0	2,075,271	0	0
TOTAL-All Funds	3,724,305	3,826,254	3,926,657	0	0	4,087,208	0	0

**Public Service**

**PROGRAM: ACADEMIC SUPPORT**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To enhance the primary activities of learning, research and public service through support services which provide academic program management, access to equipment and materials, and opportunities for personal and professional growth of the faculty.

**Program Description:**

The Academic Support Program embodies those activities that support the primary educational program through retention, preservation and display of materials or provide services that directly assist the academic functions of the institution. Included are computer support, audio-visual services, academic administration, faculty and academic professional growth, and clerical support for faculty.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	142	0	0	142	142	0	142	0
Higher Ed Operation Funds	24	0	0	24	29	29	30	30

*Other Positions Equated to Full Time*

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended
Higher Ed Operation Funds	78	78	96	0	98	0	0

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
<u>Other Current Expenses</u>								
Operating Expenses	8,847,267	9,426,999	9,723,101	0	0	10,208,354	0	0
Tuition Freeze	465,915	490,539	476,855	0	0	475,563	0	0
TOTAL-General Fund	9,313,182	9,917,538	10,199,956	0	0	10,683,917	0	0
<u>Additional Funds Available</u>								
Bond Funds	2,091,880	2,563,080	2,697,979	0	0	2,697,979	0	0
Higher Ed Operation Funds	7,764,318	9,615,747	9,079,565	0	0	9,097,354	0	0
TOTAL-All Funds	19,169,380	22,096,365	21,977,500	0	0	22,479,250	0	0

**Academic Support**

**PROGRAM: LIBRARY**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To ensure that students, faculty, staff and citizens are provided convenient access to library collections appropriate for the size and educational and research mission of the Connecticut State University System.

To ensure that such collections remain current through a regular and efficient program of replacement, acquisition, and restoration. Increasingly, libraries provide electronic access to full-text information sources.

**Program Description:**

Each of the libraries contains collections of books, periodicals and other media to support the academic program offerings of each campus.

**Personnel Summary**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	82	0	0	82	82	0	82	0
Higher Ed Operation Funds	54	0	-1	53	57	57	58	58

**Financial Summary**

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
<u>Other Current Expenses</u>								
Operating Expenses	5,990,017	6,469,292	6,907,319	0	0	7,292,797	0	0
Tuition Freeze	315,446	336,633	338,759	0	0	339,740	0	0
TOTAL-General Fund	6,305,463	6,805,925	7,246,078	0	0	7,632,537	0	0
<u>Additional Funds Available</u>								
Higher Ed Operation Funds	4,955,895	6,068,852	6,007,380	0	0	6,092,245	0	0
TOTAL-All Funds	11,261,358	12,874,777	13,253,458	0	0	13,724,782	0	0

**Library**

**PROGRAM: STUDENT SERVICES**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To enhance a student's educational experience by providing a collegiate environment which offers social and cultural activities, with housing and food services financed primarily as self-supporting operations.

**Program Description:**

The Student Services program comprises all activities related to students and includes such services as social and cultural development activities, counseling, career guidance and placement, financial aid administration, student admissions and records, student health services, cooperative education programs and child care.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	275	0	0	275	275	0	275	0
Higher Ed Operation Funds	169	0	-50	119	123	123	128	128

<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	14,947,477	15,199,221	16,199,164	0	0	17,103,061	0	0
Tuition Freeze	787,164	790,901	794,463	0	0	796,758	0	0
TOTAL-General Fund	15,734,641	15,990,122	16,993,627	0	0	17,899,819	0	0
<i>Additional Funds Available</i>								
Bond Funds	51,699	55,675	58,605	0	0	58,605	0	0
Higher Ed Operation Funds	13,412,646	15,374,045	15,263,790	0	0	15,547,127	0	0
TOTAL-All Funds	29,198,986	31,419,842	32,316,022	0	0	33,505,551	0	0

**Student Services****PROGRAM: INSTITUTIONAL SUPPORT**

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

C. G. S. Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To enhance the overall operation of the Connecticut State University System through effective management, long-range planning and services to support faculty, staff and students.

**Program Description:**

This program consists of activities which support the major functions of learning, academic support and student services. These include: General management of the campuses; Budget planning; Academic planning and research; Public information; Fiscal operations; Administrative computing operations; Campus security and safety; and Operations of the Connecticut State University System offices.

<b>Personnel Summary</b>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	454	0	0	454	454	0	454	0
Higher Ed Operation Funds	202	0	-56	146	157	157	159	159

<i>Other Positions Equated to Full Time</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	4	4	4	0	4	0

<b>Financial Summary</b> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	25,567,443	25,304,174	26,674,068	0	0	27,848,758	0	0
Tuition Freeze	1,346,434	1,316,718	1,308,188	0	0	1,297,352	0	0
Year 2000 Conversion	3,643,687	0	0	0	0	0	0	0
TOTAL-General Fund	30,557,564	26,620,892	27,982,256	0	0	29,146,110	0	0
<i>Additional Funds Available</i>								
Bond Funds	4,246,609	4,180,036	4,400,037	0	0	4,400,037	0	0
Higher Ed Operation Funds	21,270,620	23,910,615	23,395,272	0	0	23,481,069	0	0
TOTAL-All Funds	56,074,793	54,711,543	55,777,565	0	0	57,027,216	0	0

**Institutional Support**

## PROGRAM: PHYSICAL PLANT OPERATIONS AND MAINTENANCE

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

C.G.S. Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To ensure a clean, safe and healthy environment for students, faculty, employees and visitors through regular and effective maintenance and upkeep of buildings and grounds.

**Program Description:**

Four full service campuses maintain a total of 148 buildings and 1,021 acres of land. Campuses provide housing, food service and student center facilities, in addition to the classrooms, laboratories, offices and libraries.

Master planning of physical facilities and capital outlay are incorporated in this program.

**Personnel Summary**

*Permanent Fulltime Positions*

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	309	0	0	309	309	0	309	0
Higher Ed Operation Funds	38	0	0	38	41	41	43	43

**Financial Summary**

(Net of Reimbursements)

Other Current Expenses

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Operating Expenses	14,072,128	14,033,405	14,905,094	0	0	15,722,387	0	0
Tuition Freeze	741,067	730,236	730,998	0	0	732,438	0	0
TOTAL-General Fund	14,813,195	14,763,641	15,636,092	0	0	16,454,825	0	0
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	16,912,608	8,757,634	8,959,060	8,959,060	8,959,060	9,174,077	9,174,077	9,174,077
Bond Funds	1,715,105	1,433,587	1,509,039	0	0	1,509,039	0	0
Higher Ed Operation Funds	26,119,138	28,260,252	28,417,333	0	0	28,975,537	0	0
TOTAL-All Funds	59,560,046	53,215,114	54,521,524	8,959,060	8,959,060	56,113,478	9,174,077	9,174,077

**Physical Plant Operations & Maint**

## PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

C. G. S. Sections 10a-87, 10a-89 and 10a-99

**Statement of Need and Program Objectives:**

To ensure access to the Connecticut State University System by capable students who might otherwise be unable to attend because of economic barriers by providing financial assistance in the form of scholarships, loans and tuition waivers.

**Program Description:**

The Connecticut State University System provides financial aid in the form of tuition waivers or refunds, scholarships, grants, loans

and work-study programs. Awards are financed from student tuition, state funds (Connecticut Aid to Public college Students and the Capitol Scholarship), federal funds (e.g. Pell grants), student tuition and loan repayments. Awards are packaged to fit each student's needs. Loans do not include Guaranteed Student Loans financed through banks. Tuition refunds to students who leave a university early in a semester are also included in this program.

**Financial Summary**

(Net of Reimbursements)

Additional Funds Available

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Higher Ed Operation Funds	25,843,915	26,877,287	28,193,433	0	0	29,788,461	0	0
TOTAL-All Funds	25,843,915	26,877,287	28,193,433	0	0	29,788,461	0	0

**Scholarships and Fellowships**

## PROGRAM: AUXILIARY ENTERPRISES

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The Connecticut State University Block Grant" program.

**Statutory Reference:**

Sections 10a-87 and 10a-89

**Statement of Need and Program Objectives:**

To furnish goods and services to students.

**Program Description:**

The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletic camps and clinics, parking, student health services, telecommunications, and distance learning.

<b>Financial Summary</b> (Net of Reimbursements) <u>Additional Funds Available</u>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Bond Funds	113,365	122,083	128,509	0	0	128,509	0	0
Higher Ed Operation Funds	36,424,520	37,319,584	40,825,380	0	0	42,640,131	0	0
TOTAL-All Funds	36,537,885	37,441,667	40,953,889	0	0	42,768,640	0	0

**Auxiliary Enterprises****PROGRAM: THE CONNECTICUT STATE UNIVERSITY BLOCK GRANT****Statutory Reference:**

C.G.S. Section 10a-87

**Statement of Need and Program Objectives:**

To provide the Connecticut State University with a streamlined, flexible, and responsive administrative structure.

To enable people with appropriate academic qualifications to obtain baccalaureate degrees, masters degrees, and sixth-year certificates of advanced graduate study

To enable people to enhance personal and/or occupational skills through continuing education.

**Program Description:**

There are eight program elements in "The Connecticut State University Block Grant": They are: Learning; Research; Public Service; Academic Support; Library; Student Services; Institutional Support  
Physical Plant Operations and Maintenance.

For a more complete description of each of these, please refer to the aforementioned program elements.

**Personnel Summary***Permanent Fulltime Positions*

General Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	0	0	0	0	0	2,369	0	2,369

*Other Positions Equated to Full Time*

General Fund	1999-2000		2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	0	0	0	0	1	0	1

## Higher Ed Operation Funds

**Financial Summary**

(Net of Reimbursements)

Other Current Expenses

Operating Expenses	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Tuition Freeze	0	0	0	133,453,859	128,011,959	0	141,357,356	134,762,596
Waterbury-based Degree Program	0	0	0	6,744,387	6,491,229	0	7,007,418	6,491,229
TOTAL-General Fund	0	0	0	730,769	713,063	0	890,769	855,917

Additional Funds Available

Higher Ed Operation Funds	0	0	0	203,385,744	210,728,829	0	208,700,725	217,568,191
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**Federal Contributions**

10000 Dept of Agriculture	29,449	0	0	0	0	0	0	0
14511 Community Outreach Partnership	69,572	0	0	0	0	0	0	0
14854 Pub/Indian Hsng-Drug Elimination	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
161701 COPS Program	98,064	52,363	52,363	52,363	52,363	52,363	52,363	52,363
16542 Arts Program for Juvenile Offend	24,541	0	0	0	0	0	0	0
16560 Just Rsrch-Devlpmt & Eval Proj	51,373	89,402	89,402	89,402	89,402	89,402	89,402	89,402
16710 PS Partnership/Community Policing	103,758	0	0	0	0	0	0	0
16912 African Burial Ground Project	29,895	30,000	30,000	30,000	30,000	30,000	30,000	30,000
43002 Micro-Pulse Lidar	13,977	0	0	0	0	0	0	0
47074 Biological Sciences	40,000	0	0	0	0	0	0	0
84003 Bilingual Education	120,000	130,000	140,000	140,000	140,000	150,000	150,000	150,000
84007 SEOG	721,480	760,000	800,000	800,000	800,000	850,000	850,000	850,000
84027 Fulbright-Hays Group Proj Abroad	47,480	0	0	0	0	0	0	0
84033 Federal Work-Study Program	885,573	878,000	875,000	875,000	875,000	875,000	875,000	875,000
84038 Federal Perkins Loan Program	3,826	4,200	4,200	4,200	4,200	4,200	4,200	4,200
84047 TRIO - Upward Bound	269,621	240,377	240,377	240,377	240,377	240,377	240,377	240,377
84063 Pell Grant Program	8,236,843	8,240,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000
84077 SEOG	240,896	350,000	400,000	400,000	400,000	400,000	400,000	400,000
84116 Fund for Improvement of Post Sec	89,715	28,333	28,333	28,333	28,333	28,333	28,333	28,333
84268 Federal Direct Student Loan	7,100,000	7,400,000	7,700,000	7,700,000	7,700,000	8,000,000	8,000,000	8,000,000
84281 Eisenhower Prof Devel State Gts	58,812	0	0	0	0	0	0	0
93124 Nurse Anesthetist Traineeships	11,950	11,950	11,950	11,950	11,950	11,950	11,950	11,950
93242 Mental Health Research Grants	92,027	0	0	0	0	0	0	0
93358 Prof Nurse Traineeships	5,508	5,783	5,800	5,800	5,800	5,800	5,800	5,800
93390 Academic Research Enhancement	43,290	43,290	43,290	43,290	43,290	43,290	43,290	43,290
93864 Population Research	45,157	45,157	45,157	45,157	45,157	45,157	45,157	45,157
93959 Substance Abuse Block Grants	114,286	115,000	115,000	115,000	115,000	115,000	115,000	115,000
TOTAL-All Funds	18,559,093	18,435,855	18,842,872	363,157,631	364,787,952	19,202,872	377,159,140	378,880,805

**The Ct State University Block Grant**

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Operating Expenses	124,574,530	123,081,328	135,632,792	128,011,959	145,124,219	134,762,596
Tuition Freeze	6,491,229	6,491,229	6,491,229	6,491,229	6,491,229	6,491,229
Waterbury-based Degree Program	0	405,000	0	713,063	0	855,917
Year 2000 Conversion	3,643,687	0	0	0	0	0
TOTAL-Other Current Expenses	134,709,446	129,977,557	142,124,021	135,216,251	151,615,448	142,109,742

<i>Character &amp; Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	134,709,446	129,977,557	142,124,021	140,929,015	135,216,251	151,615,448	149,255,543	142,109,742
TOTAL-General Fund Net	134,709,446	129,977,557	142,124,021	140,929,015	135,216,251	151,615,448	149,255,543	142,109,742
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	16,912,608	8,757,634	8,959,060	8,959,060	8,959,060	9,174,077	9,174,077	9,174,077
Bond Funds	9,226,018	9,500,000	10,000,000	0	0	10,000,000	0	0
Federal Contributions	18,559,093	18,435,855	18,842,872	18,842,872	18,842,872	19,202,872	19,202,872	19,202,872
Higher Ed Operation Funds	181,857,008	200,063,492	203,385,744	203,385,744	210,728,829	208,700,725	208,700,725	217,568,191
TOTAL-All Funds Net	361,264,173	366,734,538	383,311,697	372,116,691	373,747,012	398,693,122	386,333,217	388,054,882